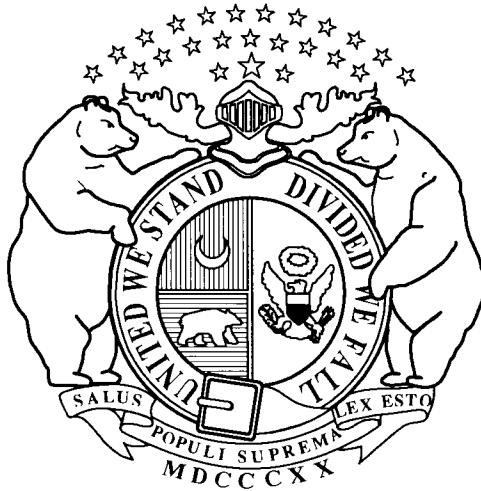


State of Missouri

Statewide Real Estate Recommendation



FY 2018

Office of Administration
Division of Facilities Management, Design and Construction
Real Estate Services Unit
Governor's Recommendation

Summary

FY 2018 SUMMARY OF HB13

RECONCILIATION	GENERAL REVENUE	FEDERAL	OTHER	TOTAL
FY 2017 LEASING CORE	\$ 25,394,102	\$ 12,977,844	\$ 5,959,140	\$ 44,331,086
LEASING REALLOCATIONS	\$ 254,808	\$ (71,112)	\$ (90,081)	\$ 93,615
TRANSFER IN	\$ 1,968	\$ 70,936	\$ 89,001	\$ 161,905
NDI-ADDITIONAL SPACE	\$ 186,229	\$ -	\$ 129,096	\$ 315,325
NDI-PAY PLAN & FRINGE	\$ -	\$ -	\$ -	\$ -
FY 2018 RECOMMENDED LEASING CORE	\$ 25,837,107	\$ 12,977,668	\$ 6,087,156	\$ 44,901,931
FY 2017 STATE OWNED CORE	\$ 17,807,884	\$ 5,380,536	\$ 3,628,118	\$ 26,816,538
STATE OWNED REALLOCATIONS	\$ (31,745)	\$ 86,083	\$ 103,095	\$ 157,433
TRANSFER IN	\$ -	\$ 84,000	\$ -	\$ 84,000
FY 2018 RECOMMENDED STATE OWNED CORE	\$ 17,776,139	\$ 5,550,619	\$ 3,731,213	\$ 27,057,971
FY 2017 INSTITUTIONAL CORE	\$ 28,703,912	\$ 779,112	\$ 5,070,829	\$ 34,553,853
INSTITUTIONAL REALLOCATIONS	\$ (223,063)	\$ 1,698	\$ (29,683)	\$ (251,048)
FY 2018 RECOMMENDED INSTITUTIONAL CORE	\$ 28,480,849	\$ 780,810	\$ 5,041,146	\$ 34,302,805
FY 2017 OA-RATF CORE	\$ -	\$ -	\$ 1,500,000	\$ 1,500,000
FY 2018 RECOMMENDED OA-RATF CORE	\$ -	\$ -	\$ 1,500,000	\$ 1,500,000
TOTAL FY 2018 HB 13 REQUIREMENT	\$ 72,094,095	\$ 19,309,097	\$ 16,359,515	\$ 107,762,707

HB 13 FUND SUMMARY

FY 2018

FUND NAME	FUND	APPROPRIATION NAME	APPROP	GENERAL REVENUE	FEDERAL	OTHER	TOTAL
GENERAL REVENUE	0101	AGRICULTURE LEASING-0101	1473	\$ 207,693			\$ 207,693
GRAIN INSPECTION FEES	0647	AGRICULTURE LEASING-0647	1474		\$ 52,232	\$ 52,232	
PETROLEUM INSPECTION FUND	0662	AGRICULTURE LEASING-0662	0653		\$ 6,411	\$ 6,411	
AGRICULTURE PROTECTION	0970	AGRICULTURE LEASING-0970	8194		\$ 4,045	\$ 4,045	
GENERAL REVENUE	0101	AGRICULTURE STATE OWNED-0101	7676	\$ 86,209			\$ 86,209
AGRICULTURE-FEDERAL AND OTHER	0133	AGRICULTURE STATE OWNED-0133	7677		\$ 19,211		\$ 19,211
ANIMAL HEALTH LABORATORY FEES	0292	AGRICULTURE STATE OWNED-0292	7808		\$ 30,203	\$ 30,203	
ANIMAL CARE RESERVE	0295	AGRICULTURE STATE OWNED-0295	7678		\$ 3,189	\$ 3,189	
COMMODITY COUNCIL MERCHANISING	0406	AGRICULTURE STATE OWNED-0406	7679		\$ 3,045	\$ 3,045	
SP ANIMAL FAC LOAN PROGRAM	0408	AGRICULTURE STATE OWNED-0408	7680		\$ 3,527	\$ 3,527	
MILK INSPECTION FEES	0645	AGRICULTURE STATE OWNED-0645	7681		\$ 4,112	\$ 4,112	
GRAIN INSPECTION FEES	0647	AGRICULTURE STATE OWNED-0647	7682		\$ 3,439	\$ 3,439	
PETROLEUM INSPECTION FUND	0662	AGRICULTURE STATE OWNED-0662	7683		\$ 101,469	\$ 101,469	
MISSOURI WINE & GRAPE FUND	0787	AGRICULTURE STATE OWNED-0787	8404		\$ 9,473	\$ 9,473	
AGRICULTURE DEVELOPMENT	0904	AGRICULTURE STATE OWNED-0904	7686		\$ 1,627	\$ 1,627	
AGRICULTURE PROTECTION	0970	AGRICULTURE STATE OWNED-0970	8245		\$ 257,014	\$ 257,014	
STATE FAIR FEES	0410	AGRICULTURE INSTIT-0410	7687		\$ 497,177	\$ 497,177	
GENERAL REVENUE	0101	ATTORNEY GENERAL-0101	3184	\$ 346,409			\$ 346,409
ATTORNEY GENERAL	0136	ATTORNEY GENERAL-0136	3186		\$ 123,314		\$ 123,314
WORKERS COMPENSATION	0652	ATTORNEY GENERAL-0652	3188		\$ 78,185	\$ 78,185	
WORKERS COMP-SECOND INJURY	0653	ATTORNEY GENERAL-0653	3189		\$ 78,186	\$ 78,186	
MO OFFICE OF PROSECUTION SERV	0680	ATTORNEY GENERAL-0680	2022		\$ 34,828	\$ 34,828	
HAZARDOUS WASTE FUND	0676	ATTORNEY GENERAL-0676	2005		\$ 7,017	\$ 7,017	
GENERAL REVENUE	0101	ATTORNEY GENERAL ST OWNED-0101	7778	\$ 452,507			\$ 452,507
ATTORNEY GENERAL	0136	ATTORNEY GENERAL ST OWNED-0136	7779		\$ 135,041		\$ 135,041
NRP-WATER POLLUTION PERMIT FEE	0568	ATTORNEY GENERAL ST OWNED-0568	7782		\$ 8,977	\$ 8,977	
WORKERS COMPENSATION	0652	ATTORNEY GENERAL ST OWNED-0652	7783		\$ 29,929	\$ 29,929	
WORKERS COMP-SECOND INJURY	0653	ATTORNEY GENERAL ST OWNED-0653	7784		\$ 29,929	\$ 29,929	
HAZARDOUS WASTE FUND	0676	ATTORNEY GENERAL ST OWNED-0676	7786		\$ 8,977	\$ 8,977	
INMATE INCAR REIMB ACT REVOLV	0828	ATTORNEY GENERAL ST OWNED-0828	7787		\$ 8,977	\$ 8,977	
GENERAL REVENUE	0101	AUDITOR-0101	3192	\$ 9,628			\$ 9,628
GENERAL REVENUE	0101	AUDITOR STATE OWNED-0101	7777	\$ 179,182			\$ 179,182
GENERAL REVENUE	0101	CORRECTIONS LEASING-0101	1112	\$ 6,320,131			\$ 6,320,131
WORKING CAPITAL REVOLVING	0510	CORRECTIONS LEASING-0510	6073		\$ 248,165	\$ 248,165	
GENERAL REVENUE	0101	CORRECTIONS STATE OWNED-0101	7748	\$ 1,014,739			\$ 1,014,739
GENERAL REVENUE	0101	DED LEASING-0101	1978	\$ 38,384			\$ 38,384
DIV JOB DEVELOPMENT & TRAINING	0155	DED LEASING-0155	1980		\$ 1,372,632		\$ 1,372,632
MO ARTS COUNCIL TRUST	0262	DED LEASING-0262	2468		\$ 41,517	\$ 41,517	
DIVISION OF TOURISM SUPPL REV	0274	DED LEASING-0274	1982		\$ 4,073	\$ 4,073	
MANUFACTURED HOUSING FUND	0582	DED LEASING-0582	3128		\$ 21,150	\$ 21,150	
PUBLIC SERVICE COMMISSION	0607	DED LEASING-0607	1986		\$ 919,372	\$ 919,372	
SPECIAL EMPLOYMENT SECURITY	0949	DED LEASING-0949	6633		\$ 216,038	\$ 216,038	
GENERAL REVENUE	0101	DED STATE OWNED-0101	7691	\$ 195,468			\$ 195,468
DIV JOB DEVELOPMENT & TRAINING	0155	DED STATE OWNED-0155	7692		\$ 796,827		\$ 796,827
DIVISION OF TOURISM SUPPL REV	0274	DED STATE OWNED-0274	7698		\$ 106,077	\$ 106,077	
DED ADMINISTRATIVE	0547	DED STATE OWNED-0547	7706		\$ 43,385	\$ 43,385	

HB 13 FUND SUMMARY

FY 2018

FUND NAME	FUND	APPROPRIATION NAME	APPROP	GENERAL REVENUE	FEDERAL	OTHER	TOTAL
PUBLIC SERVICE COMMISSION	0607	DED STATE OWNED-0607	7707		\$ 93,988	\$ 93,988	
ENERGY SET ASIDE PROGRAM	0667	DED STATE OWNED-0667	8840		\$ 23,509	\$ 23,509	
FEDERAL ENERGY	0866	DED STATE OWNED-0866	8841	\$ 43,661		\$ 43,661	
GENERAL REVENUE	0101	DESE LEASING-0101	1033	\$ 482,412		\$ 482,412	
VOCATIONAL REHABILITATION	0104	DESE LEASING-0104	1035	\$ 1,903,364		\$ 1,903,364	
DEPT ELEM-SEC EDUCATION	0105	DESE LEASING-0105	1034	\$ 4,281		\$ 4,281	
ASSISTIVE TECHNOLOGY FEDERAL	0188	DESE LEASING-0188	2486	\$ 33,845		\$ 33,845	
DEAF RELAY SER & EQ DIST PRGM	0559	DESE LEASING-0559	2478		\$ 22,692	\$ 22,692	
ASSISTIVE TECHNOLOGY LOAN	0889	DESE LEASING-0889	6923		\$ 10,153	\$ 10,153	
GENERAL REVENUE	0101	DESE STATE OWNED-0101	7659	\$ 356,570		\$ 356,570	
VOCATIONAL REHABILITATION	0104	DESE STATE OWNED-0104	7660	\$ 817,287		\$ 817,287	
DEPT ELEM-SEC EDUCATION	0105	DESE STATE OWNED-0105	7661	\$ 339,118		\$ 339,118	
GENERAL REVENUE	0101	DESE INSTIT-0101	7663	\$ 3,980,099		\$ 3,980,099	
GENERAL REVENUE	0101	HEALTH LEASING-0101	4181	\$ 1,654,304		\$ 1,654,304	
DEPARTMENT OF HEALTH	0143	HEALTH LEASING-0143	4182	\$ 1,978,658		\$ 1,978,658	
GENERAL REVENUE	0101	HEALTH STATE OWNED-0101	7757	\$ 755,503		\$ 755,503	
DEPARTMENT OF HEALTH	0143	HEALTH STATE OWNED-0143	7758	\$ 873,092		\$ 873,092	
DEPARTMENT OF HEALTH	0143	HEALTH INSTITUTIONAL-0143	8142	\$ 10,140	\$ 11,718		\$ 21,858
GENERAL REVENUE	0101	HIGHER EDUCATION STATE OWNED-0101	7877	\$ 123,739			\$ 123,739
DIVISION OF FINANCE	0550	INSURANCE LEASING-0550	3739		\$ 50,476	\$ 50,476	
INSURANCE EXAMINERS FUND	0552	INSURANCE LEASING-0552	3734		\$ 11,991	\$ 11,991	
DEPT OF INSURANCE DEDICATED	0566	INSURANCE LEASING-0566	6082		\$ 5,331	\$ 5,331	
PROFESSIONAL REGISTRATION FEES	0689	INSURANCE LEASING-0689	3736		\$ 7,433	\$ 7,433	
DIVISION OF CREDIT UNIONS	0548	INSURANCE STATE OWNED-0548	7708		\$ 25,311	\$ 25,311	
DIVISION OF FINANCE	0550	INSURANCE STATE OWNED-0550	7709		\$ 182,486	\$ 182,486	
INSURANCE EXAMINERS FUND	0552	INSURANCE STATE OWNED-0552	7710		\$ 87,569	\$ 87,569	
DEPT OF INSURANCE DEDICATED	0566	INSURANCE STATE OWNED-0566	7711		\$ 345,554	\$ 345,554	
PROFESSIONAL REGISTRATION FEES	0689	INSURANCE STATE OWNED-0689	7712		\$ 201,249	\$ 201,249	
GENERAL REVENUE	0101	JUDICIARY LEASING-0101	6083	\$ 2,358,622			\$ 2,358,622
JUDICIARY - FEDERAL	0137	JUDICIARY LEASING-0137	6084	\$ 20,137			\$ 20,137
JUDICIARY EDUCATION & TRAINING	0847	JUDICIARY LEASING-0847	6085		\$ 125,514	\$ 125,514	
GENERAL REVENUE	0101	JUDICIARY STATE OWNED-0101	7789	\$ 240,519			\$ 240,519
GENERAL REVENUE	0101	DOLIR LEASING-0101	3229	\$ 5,788			\$ 5,788
HUMAN RIGHTS COMMISSION - FED	0117	DOLIR LEASING-0117	2464	\$ 10,520			\$ 10,520
DEPT OF LABOR RELATIONS ADMIN	0122	DOLIR LEASING-0122	2625	\$ 1,302			\$ 1,302
WORKERS COMPENSATION	0652	DOLIR LEASING-0652	3236		\$ 314,109	\$ 314,109	
UNEMPLOYMENT COMP ADMIN	0948	DOLIR LEASING-0948	3233	\$ 84,053			\$ 84,053
GENERAL REVENUE	0101	DOLIR STATE OWNED-0101	7713	\$ 44,462			\$ 44,462
HUMAN RIGHTS COMMISSION - FED	0117	DOLIR STATE OWNED-0117	7714	\$ 49,660			\$ 49,660
DEPT OF LABOR RELATIONS ADMIN	0122	DOLIR STATE OWNED-0122	7715	\$ 246,481			\$ 246,481
DIV OF LABOR STANDARDS FEDERAL	0186	DOLIR STATE OWNED-0186	7721	\$ 4,699			\$ 4,699
WORKERS COMPENSATION	0652	DOLIR STATE OWNED-0652	7722		\$ 377,398	\$ 377,398	
UNEMPLOYMENT COMP ADMIN	0948	DOLIR STATE OWNED-0948	7723	\$ 946,100			\$ 946,100
SPECIAL EMPLOYMENT SECURITY	0949	DOLIR STATE OWNED-0949	7724		\$ 41,652	\$ 41,652	
GENERAL REVENUE	0101	LEGISLATURE LEASING-0101	7488	\$ 8,217			\$ 8,217
GENERAL REVENUE	0101	LEGISLATURE STATE OWNED-0101	7771	\$ 1,678,403			\$ 1,678,403
GENERAL REVENUE	0101	MENTAL HEALTH LEASING-0101	0655	\$ 2,047,833			\$ 2,047,833
GENERAL REVENUE	0101	MENTAL HEALTH STATE OWNED-0101	7751	\$ 769,398			\$ 769,398

HB 13 FUND SUMMARY
FY 2018

FUND NAME	FUND	APPROPRIATION NAME	APPROP	GENERAL REVENUE	FEDERAL	OTHER	TOTAL
DEPT MENTAL HEALTH	0148	MENTAL HEALTH STATE OWNED-0148	7752	\$ 193,522		\$ 193,522	
COMPULSIVE GAMBLER	0249	MENTAL HEALTH STATE OWNED-0249	7753		\$ 1,509	\$ 1,509	
HEALTH INITIATIVES	0275	MENTAL HEALTH STATE OWNED-0275	7754		\$ 6,792	\$ 6,792	
MENTAL HEALTH EARNINGS FUND	0288	MENTAL HEALTH STATE OWNED-0288	7755		3774	\$ 3,774	
GENERAL REVENUE	0101	MENTAL HEALTH INSTITUTIONAL-0101	7756	\$ 20,695,444			\$ 20,695,444
GENERAL REVENUE	0101	DNR LEASING-0101	4305	\$ 406,114			\$ 406,114
DEPT NATURAL RESOURCES	0140	DNR LEASING-0140	4306	\$ 326,745			\$ 326,745
DNR COST ALLOCATION	0500	DNR LEASING-0500	4307		\$ 80,209	\$ 80,209	
MO AIR EMISSION REDUCTION	0267	DNR LEASING-0267	5730		\$ 22,330	\$ 22,330	
STATE PARKS EARNINGS	0415	DNR LEASING-0415	2929		\$ 59,721	\$ 59,721	
HISTORIC PRESERVATION REVOLV	0430	DNR LEASING-0430	6802		\$ 2,309	\$ 2,309	
NATURAL RESOURCES PROTECTION	0555	DNR LEASING-0555	6803		\$ 11,986	\$ 11,986	
NRP-WATER POLLUTION PERMIT FEE	0568	DNR LEASING-0568	4308		\$ 88,962	\$ 88,962	
SOLID WASTE MGMT-SCRAP TIRE	0569	DNR LEASING-0569	4309		\$ 32,167	\$ 32,167	
SOLID WASTE MANAGEMENT	0570	DNR LEASING-0570	4310		\$ 118,524	\$ 118,524	
NRP-AIR POLLUTION ASBESTOS FEE	0584	DNR LEASING-0584	4312		\$ 19,630	\$ 19,630	
PETROLEUM STORAGE TANK INS	0585	DNR LEASING-0585	4313		\$ 34,383	\$ 34,383	
UNDERGROUND STOR TANK REG PROG	0586	DNR LEASING-0586	4314		\$ 3,438	\$ 3,438	
NRP-AIR POLLUTION PERMIT FEE	0594	DNR LEASING-0594	4315		\$ 247,979	\$ 247,979	
PARKS SALES TAX	0613	DNR LEASING-0613	4316		\$ 106,065	\$ 106,065	
ENV RAD MTRG	0656	DNR LEASING-0656	2930		\$ 1,210	\$ 1,210	
HAZARDOUS WASTE FUND	0676	DNR LEASING-0676	4321		\$ 103,861	\$ 103,861	
SAFE DRINKING WATER FUND	0679	DNR LEASING-0679	4322		\$ 105,220	\$ 105,220	
DRY-CLEANING ENVRL RESP TRUST	0898	DNR LEASING-0898	6804		\$ 1,157	\$ 1,157	
GENERAL REVENUE	0101	DNR STATE OWNED-0101	7688	\$ 279,073			\$ 279,073
DEPT NATURAL RESOURCES	0140	DNR STATE OWNED-0140	7689	\$ 204,903			\$ 204,903
DNR COST ALLOCATION	0500	DNR STATE OWNED-0500	7690		\$ 90,642	\$ 90,642	
MO AIR EMISSION REDUCTION	0267	DNR STATE OWNED-0267	2974		\$ 66,546	\$ 66,546	
HISTORIC PRESERVATION REVOLV	0430	DNR STATE OWNED-0430	2975		\$ 5,807	\$ 5,807	
NATURAL RESOURCES PROTECTION	0555	DNR STATE OWNED-0555	2976		\$ 287	\$ 287	
NRP-WATER POLLUTION PERMIT FEE	0568	DNR STATE OWNED-0568	2982		\$ 135,912	\$ 135,912	
SOLID WASTE MGMT-SCRAP TIRE	0569	DNR STATE OWNED-0569	2983		\$ 5,026	\$ 5,026	
SOLID WASTE MANAGEMENT	0570	DNR STATE OWNED-0570	2986		\$ 12,564	\$ 12,564	
METALLIC MINERALS WASTE MGMT	0575	DNR STATE OWNED-0575	2987		\$ 483	\$ 483	
NRP-AIR POLLUTION ASBESTOS FEE	0584	DNR STATE OWNED-0584	2988		\$ 2,394	\$ 2,394	
NRP-AIR POLLUTION PERMIT FEE	0594	DNR STATE OWNED-0594	3013		\$ 72,524	\$ 72,524	
SOIL AND WATER SALES TAX	0614	DNR STATE OWNED-0614	3015		\$ 35,794	\$ 35,794	
HAZARDOUS WASTE FUND	0676	DNR STATE OWNED-0676	3016		\$ 26,016	\$ 26,016	
SAFE DRINKING WATER FUND	0679	DNR STATE OWNED-0679	3020		\$ 104,509	\$ 104,509	
MINED LAND RECLAMATION	0906	DNR STATE OWNED-0906	3024		\$ 11,573	\$ 11,573	
GENERAL REVENUE	0101	ETHICS COMMISSION-0101	3271	\$ 99,181			\$ 99,181
OA REVOLVING ADMINISTRATIVE TR	0505	MULTI TENANT-0505	6194		\$ 170,242	\$ 170,242	
OA REVOLVING ADMINISTRATIVE TR	0505	MULTI TENANT ST OWN-0505	2777		\$ 378,314	\$ 378,314	
OA REVOLVING ADMINISTRATIVE TR	0505	MULTI TENANT INST-0505	3741		\$ 951,444	\$ 951,444	
GENERAL REVENUE	0101	OFFICE OF ADMINISTRATION-0101	1059	\$ 641,776			\$ 641,776
STATE FACILITY MAINT & OPERAT	0501	OFFICE OF ADMINISTRATION-0501	1066		\$ 308,269	\$ 308,269	
OA REVOLVING ADMINISTRATIVE TR	0505	OFFICE OF ADMINISTRATION-0505	1067		\$ 177,609	\$ 177,609	
GENERAL REVENUE	0101	OA STATE OWNED-0101	7670	\$ 2,751,915			\$ 2,751,915

HB 13 FUND SUMMARY
FY 2018

FUND NAME	FUND	APPROPRIATION NAME	APPROP	GENERAL REVENUE	FEDERAL	OTHER	TOTAL
STATE FACILITY MAINT & OPERAT	0501	OA STATE OWNED-0501	7674		\$ 540,860	\$ 540,860	
CHILDREN'S TRUST	0694	OA STATE OWNED-0694	7675		\$ 13,059	\$ 13,059	
STATE EMERGENCY MANAGEMENT	0145	PUBLIC SAFETY LEASING-0145	7470	\$ 12,951			\$ 12,951
VETERANS' COMMISSION CI TRUST	0304	PUBLIC SAFETY LEASING-0304	8315		\$ 209,679	\$ 209,679	
DIV OF ALCOHOL & TOBACCO CONTROL	0544	PUBLIC SAFETY LEASING-0544	1272		\$ 202,071	\$ 202,071	
JUSTICE ASSISTANCE GRANT PROGR	0782	PUBLIC SAFETY LEASING-0782	4215	\$ 10,724			\$ 10,724
GENERAL REVENUE	0101	PUBLIC SAFETY STATE OWNED-0101	7728	\$ 228,558			\$ 228,558
STATE EMERGENCY MANAGEMENT	0145	PUBLIC SAFETY STATE OWNED-0145	7729	\$ 1,776			\$ 1,776
SEMA-MISSOURI DISASTER	0663	PUBLIC SAFETY STATE OWNED-0663		\$ 15,755			\$ 15,755
VETERANS' COMMISSION CI TRUST	0304	PUBLIC SAFETY STATE OWNED-0304	8316		\$ 112,691	\$ 112,691	
VETERANS COMMISSION CI TRUST	0304	DPS-VC INSTIT-0304	7735		\$ 2,786,011	\$ 2,786,011	
GAMING COMMISSION FUND	0286	GAMING COMMISSION-0286	3198		\$ 389,438	\$ 389,438	
GAMING COMMISSION FUND	0286	GAMING COMMISSION STATE OWNED-0286	7883		\$ 76,050	\$ 76,050	
GENERAL REVENUE	0101	STATE HIGHWAY PATROL-0101	2006	\$ 248,241			\$ 248,241
DEPT OF PUBLIC SAFETY	0152	STATE HIGHWAY PATROL-0152	7879	\$ 8,279			\$ 8,279
STATE HWYS AND TRANS DEPT	0644	STATE HIGHWAY PATROL-0644	3194		\$ 1,071,505	\$ 1,071,505	
STATE HWYS AND TRANS DEPT	0644	DPS HP STATE OWNED-0644	7740		\$ 145,630	\$ 145,630	
GENERAL REVENUE	0101	DPS-SHP-INSTIT-0101	7741	\$ 496,696			\$ 496,696
STATE HWYS AND TRANS DEPT	0644	DPS-SHP-INSTIT-0644	7745		\$ 1,637,183	\$ 1,637,183	
ADJUTANT GENERAL-GR	0101	NATIONAL GUARD-0100	1277	\$ 25,000			\$ 25,000
ADJUTANT GENERAL-FEDERAL	0190	NATIONAL GUARD-0190	3195		\$ 1,656,676		\$ 1,656,676
GENERAL REVENUE	0101	REVENUE LEASING-0101	6090	\$ 586,651			\$ 586,651
GENERAL REVENUE	0101	REVENUE STATE OWNED-0101	7666	\$ 1,855,633			\$ 1,855,633
LOTTERY ENTERPRISE	0657	LOTTERY LEASING-0657	3307		\$ 351,649	\$ 351,649	
LOTTERY ENTERPRISE	0657	LOTTERY INSTITUTIONAL-0657	7669		\$ 120,775	\$ 120,775	
GENERAL REVENUE	0101	SEC OF STATE LEASING-0101	6080	\$ 697,048			\$ 697,048
LOCAL RECORDS PRESERVATION	0577	SEC OF STATE LEASING-0577	6081		\$ 2,092	\$ 2,092	
GENERAL REVENUE	0101	SEC OF STATE STATE OWNED-0101	7773	\$ 913,497			\$ 913,497
SEC OF ST TECHNOLOGY TRUST	0266	SEC OF STATE STATE OWNED-0266	7774		\$ 6,299	\$ 6,299	
LOCAL RECORDS PRESERVATION	0577	SEC OF STATE STATE OWNED-0577	7775		\$ 5,109	\$ 5,109	
INVESTOR EDUC & PROTECTION	0829	SEC OF STATE STATE OWNED-0829	7776		\$ 13,323	\$ 13,323	
GENERAL REVENUE	0101	SOCIAL SERVICES LEASING-0101	1434	\$ 9,653,675			\$ 9,653,675
NURSING FAC QUALITY OF CARE	0271	SOCIAL SERVICES LEASING-0271	0666		\$ 76,775	\$ 76,775	
DEPT OF SOC SERV FEDERAL & OTH	0610	SOCIAL SERVICES LEASING-0610	1435		\$ 5,430,187		\$ 5,430,187
GENERAL REVENUE	0101	SOCIAL SRVS STATE OWNED-0101	7759	\$ 5,431,877			\$ 5,431,877
TEMP ASSIST NEEDY FAM FEDERAL	0199	SOCIAL SRVS STATE OWNED-0199	7762		\$ 130,394		\$ 130,394
HEALTH INITIATIVES	0275	SOCIAL SRVS STATE OWNED-0275	7763		\$ 17,094		\$ 17,094
DEPT OF SOC SERV FEDERAL & OTH	0610	SOCIAL SRVS STATE OWNED-0610	7764		\$ 733,092		\$ 733,092
DOSS EDUCATIONAL IMPROVEMENT	0620	SOCIAL SRVS STATE OWNED-0620	7765		\$ 5,252		\$ 5,252
GENERAL REVENUE	0101	SOCIAL SRVS INSTITUTIONAL-0101	7769	\$ 3,298,470			\$ 3,298,470
DEPT OF SOC SERV FEDERAL & OTH	0610	SOCIAL SRVS INSTITUTIONAL-0610	7770		\$ 769,092		\$ 769,092
GENERAL REVENUE	0101	GOVERNORS OFFICE ST OWNED-0101	2662	\$ 387,455			\$ 387,455
GENERAL REVENUE	0101	LT GOV OFFICE ST OWNED-0101	2664	\$ 31,432			\$ 31,432
STATE TREASURER'S GEN OPERATION	0164	TREASURER STATE OWNED-0164	7788		\$ 181,629		\$ 181,629
				\$ 72,094,095	\$ 19,309,097	\$ 16,359,515	\$ 107,762,707

Leasing

**LEASING REQUIREMENT
FY 2018**

LEASED FACILITIES													
LEASE ID	END DATE	COUNTY	CITY	ADDRESS	SPACE USE	SQ FT	CPSF	FTE	ANNUAL RENT	ANNUAL SERVICES	GENERAL REVENUE	FED	OTHER
AGRICULTURE													
01111549	06/30/21	BUCHANAN	ST JOSEPH	401 E. ILLINOIS AVE	OFFICE	2,200	\$ 9.81	6.00	\$ 18,600	\$ -	\$ -	\$ -	\$ 18,600
01111549	6/30/21 Transfer	BUCHANAN	ST JOSEPH	401 E. ILLINOIS AVE	OFFICE	0	\$ -	0.00	\$ 5,378	\$ -	\$ -	\$ -	\$ 5,378
02601089	06/30/17	COLE	JEFFERSON CITY	1327 HWY 179	STORAGE	1,764	\$ 3.50	0.00	\$ 6,174	\$ -	\$ -	\$ -	\$ 6,174
03900466	06/30/17	GREENE	SPRINGFIELD	701 N MILLER	LAB	11,234	\$ 12.83	8.00	\$ 144,132	\$ 55,901	\$ 200,033	\$ -	\$ -
03902675	6/30/16 Transfer	GREENE	WILLARD	426 W JACKSON ST	WAREHOUSE	480	\$ 3.38	0.00	\$ 1,622	\$ -	\$ -	\$ -	\$ 1,622
35006402	06/30/17	MARION	PALMYRA	HIGHWAY 24	OFFICE	50	\$ 15.40	1.00	\$ 770	\$ 545	\$ -	\$ -	\$ 1,315
07200234	06/30/19	NEW MADRID	NEW MADRID	718 US HIGHWAY 61	LAB	2,523	\$ 9.85	6.00	\$ 24,852	\$ -	\$ -	\$ -	\$ 24,852
08702505	07/31/12	RALLS	PERRY	100 EAST MARTIN	OFFICE	223	\$ 4.30	1.00	\$ 959	\$ 603	\$ -	\$ -	\$ 1,562
11001018	06/30/18	WASHINGTON	POTOSI	10234 W STATE HWY E-MTM	OFFICE	86	\$ 7.26	1.00	\$ 624	\$ 394	\$ -	\$ -	\$ 1,018
Real Estate Services Allocation											\$ 9,827	\$ 7,660	\$ 2,167
FY18 Agriculture Lease Requirement											18,560	\$ 10.94	23.00
											\$ 212,938	\$ 57,443	\$ 207,693
											\$ 62,688		
ATTORNEY GENERAL													
28201601	06/30/16	CAPE GIRARDEAU	CAPE GIRARDEAU	2860 KAGE ROAD	OFFICE	2,500	\$ 12.00	10.00	\$ 30,000	\$ 6,909	\$ -	\$ 17,120	\$ 19,789
02600662	06/30/15	COLE	JEFFERSON CITY	JEFFERSON CITY	PARKING	-	\$ -	-	\$ 96,561	\$ -	\$ 65,673	\$ 18,347	\$ 12,541
02600791	06/30/30	COLE	JEFFERSON CITY	200 MADISON	OFFICE	2,518	\$ 10.30	7.00	\$ 25,945	\$ 5,678	\$ -	\$ -	\$ 31,623
02601879	06/30/15	COLE	JEFFERSON CITY	211 W WALL WAY	PARKING	-	\$ -	-	\$ 6,350	\$ -	\$ 6,350	\$ -	\$ -
02602364	12/31/17	COLE	JEFFERSON CTY	4720 SCRUGGS	STORAGE	2,812	\$ 2.53	-	\$ 7,114	\$ 3,796	\$ 10,910	\$ -	\$ -
28202602	06/30/17	COLE	JEFFERSON CTY	212-222 W MCCARTY ST	PARKING	-	\$ -	-	\$ 16,200	\$ -	\$ 16,200	\$ -	\$ -
88602601	06/30/17	COLE	JEFFERSONCITY	216-222 REAR MCCARTY	PARKING	-	\$ -	-	\$ 2,160	\$ -	\$ 2,160	\$ -	\$ -
03900710	06/30/15	GREENE	SPRINGFIELD	305 & 405 W OLIVE	PARKING	-	\$ -	-	\$ 8,280	\$ -	\$ 3,312	\$ 2,070	\$ 2,898
04802581	06/30/16	JACKSON	KANSAS CITY	HOLMES & 11TH	PARKING	-	\$ -	-	\$ 5,718	\$ -	\$ 5,718	\$ -	\$ -
11501723	10/12/22	ST. LOUIS	ST. LOUIS	OLD POST OFFICE-815 OLIVE	OFFICE	24,190	\$ 14.20	72.00	\$ 343,498	\$ 1,000	\$ 179,619	\$ 65,265	\$ 99,614
11501808	06/30/15	ST. LOUIS	ST. LOUIS	OLD POST OFFICE-911 OLIVE	PARKING	-	\$ -	-	\$ 84,016	\$ -	\$ 43,689	\$ 15,963	\$ 24,364
Real Estate Services Allocation											\$ 24,714	\$ -	\$ 12,778
NDI-PAY PLAN & FRINGE											\$ -	\$ -	\$ 4,549
FY18 Attorney General Lease Requirement											32,020	\$ 19.55	89.00
											\$ 650,556	\$ 17,383	\$ 346,409
											\$ -	\$ 123,314	\$ 198,216
AUDITOR													
03900710	06/30/15	GREENE	SPRINGFIELD	305 W. OLIVE, 405 W. OLIVE	PARKING	-	\$ -	-	\$ 4,091	\$ -	\$ 4,091	\$ -	\$ -
11501821	12/31/15	ST LOUIS CITY	ST. LOUIS	604 PINE ST	PARKING	-	\$ -	-	\$ 5,182	\$ -	\$ 5,182	\$ -	\$ -
Real Estate Services Allocation											\$ 355	\$ -	\$ 355
FY18 Auditor Lease Requirement											\$ 9,628	\$ -	\$ 9,628
CORRECTIONS													
00101150	06/30/18	ADAIR	KIRKSVILLE	516 S MAIN ST	OFFICE	2,336	\$ 10.60	6.00	\$ 24,762	\$ 7,092	\$ 31,854	\$ -	\$ -
00402220	06/30/20	AUDRAIN	MEXICO	101 N JEFFERSON	OFFICE	250	\$ 4.80	2.00	\$ 1,200	\$ 762	\$ 1,962	\$ -	\$ -
00501403	06/30/15	BARRY	CASSVILLE	102 WEST ST. SUITE 3	OFFICE	959	\$ 10.99	2.00	\$ 10,544	\$ 2,924	\$ 13,468	\$ -	\$ -
00502624	06/30/21	BARRY	CASSVILLE	3200 County Farm Rd, Suite B	OFFICE	3,894	\$ 11.71	13.00	\$ 45,599	\$ 16,423	\$ 62,022	\$ -	\$ -
00601104	06/30/17	BARTON	LAMAR	501 & 503 13TH STREET	OFFICE	972	\$ 9.79	2.00	\$ 9,516	\$ 4,099	\$ 13,615	\$ -	\$ -
00701305	06/30/15	BATES	BUTLER	2-4 WEST OHIO	OFFICE	1,307	\$ 13.00	2.00	\$ 16,991	\$ 5,607	\$ 22,598	\$ -	\$ -
00800712	06/30/18	BENTON	WARSAW	327 SEMINARY	OFFICE	925	\$ 7.63	4.00	\$ 7,061	\$ 5,116	\$ 12,177	\$ -	\$ -
00900384	06/30/20	BOLLINGER	MARBLE HILL	602 HIGHWAY 34 WEST	OFFICE	100	\$ 8.12	1.00	\$ 812	\$ 519	\$ 1,331	\$ -	\$ -
01011536	06/30/22	BOONE	COLUMBIA	1907 NORTH PROVIDENCE	OFFICE	10,102	\$ 13.00	32.00	\$ 131,326	\$ 42,605	\$ 173,931	\$ -	\$ -
01011558	06/30/22	BOONE	COLUMBIA	P&P SATELLITE OFC	OFFICE	4,000	\$ 13.00	13.00	\$ 52,000	\$ 16,870	\$ 68,870	\$ -	\$ -
01100335	07/31/96	BUCHANAN	ST. JOSEPH	6TH & JULES	PARKING	-	\$ -	-	\$ 4,166	\$ -	\$ 4,166	\$ -	\$ -
01101316	06/30/17	BUCHANAN	ST. JOSEPH	902 EDMONDS	OFFICE	12,294	\$ 10.24	14.00	\$ 125,891	\$ 17,998	\$ 143,889	\$ -	\$ -
01500065	06/30/17	CAMDEN	CAMDENTON	409 WEST HIGHWAY 54	OFFICE	7,630	\$ 8.94	14.00	\$ 68,223	\$ 21,517	\$ 89,740	\$ -	\$ -
01601005	06/30/15	CAPE GIRARDEAU	CAPE GIRARDEAU	3463 ARMSTRONG DRIVE	OFFICE	6,845	\$ 11.00	25.00	\$ 75,295	\$ 26,203	\$ 101,498	\$ -	\$ -
01701301	06/30/17	CARROLL	CARROLLTON	1303 N HWY 65	OFFICE	595	\$ 9.35	2.00	\$ 5,563	\$ 3,399	\$ 8,962	\$ -	\$ -
98701902	06/30/17	CASS	BELTON	836 NORTH SCOTT AVE	OFFICE	6,323	\$ 10.00	15.00	\$ 63,230	\$ 27,239	\$ 90,469	\$ -	\$ -
02201599	06/30/18	CHRISTIAN	NIXA	301-4 & 301-5 HWY CC	OFFICE	4,065	\$ 7.43	14.00	\$ 30,203	\$ 17,171	\$ 47,374	\$ -	\$ -
02400134	06/30/17	CLAY	LIBERTY	910 KENT	OFFICE	8,814	\$ 11.75	30.00	\$ 103,565	\$ 39,028	\$ 142,593	\$ -	\$ -
02600435	06/30/18	COLE	JEFFERSON CITY	117 COMMERCE	OFFICE	5,859	\$ 8.12	19.00	\$ 47,576	\$ 24,397	\$ 71,973	\$ -	\$ -
02600585	06/30/17	COLE	JEFFERSON CTY	2705 WEST MAIN	OFFICE	9,000	\$ 9.00	25.00	\$ 81,000	\$ 32,400	\$ 113,400	\$ -	\$ -
00000000	NDI	COLE	JEFFERSON CTY	NDI-TBA	OFFICE	8,302	\$ 13.45	-	\$ 111,662	\$ 29,067	\$ 140,729	\$ -	\$ -
02600843	06/30/18	COLE	JEFFERSON CITY	2728 PLAZA	OFFICE	5,195	\$ 8.69	10.00	\$ 45,145	\$ 13,902	\$ 59,047	\$ -	\$ -
02601412	06/30/18	COLE	JEFFERSON CITY	2729/2715 PLAZA	OFFICE	39,549	\$ 6.85	161.00	\$ 270,911	\$ 102,986	\$ 373,897	\$ -	\$ -
02601412	12/31/18	COLE	JEFFERSON CITY	2729/2715 PLAZA	STORAGE	21,692	\$ 6.85	-	\$ 148,590	\$ 56,486	\$ 205,076	\$ -	\$ -
02601531	06/30/18	COLE	JEFFERSON CITY	312 WILSON	STORAGE	50,210	\$ 2.10	-	\$ 105,441	\$ 72,215	\$ -	\$ -	\$ 177,656
02602229	06/30/16	COLE	JEFFERSON CITY	3400 KNIPP DR	OFFICE	17,609	\$ 8.16	69.00	\$ 143,762	\$ 62,336	\$ 206,098	\$ -	\$ -
02602230	06/30/16	COLE	JEFFERSON CITY	3411B KNIPP DR	OFFICE	7,136	\$ 7.65	30.00	\$ 54,591	\$ 24,063	\$ 78,654	\$ -	\$ -

**LEASING REQUIREMENT
FY 2018**

LEASED FACILITIES												GENERAL REVENUE		
LEASE ID	END DATE	COUNTY	CITY	ADDRESS	SPACE USE	SQ FT	CPSF	FTE	ANNUAL RENT	ANNUAL SERVICES	FED	OTHER		
CORRECTIONS														
02602364	12/31/17	COLE	JEFFERSON CITY	4720 SCRUGGS STATION	STORAGE	34,053	\$ 2.53	-	\$ 86,154	\$ 51,080	\$ 76,270	\$ -	\$ -	\$ 60,964
02701302	06/30/16	COOPER	BOONVILLE	409 E. HIGH ST	OFFICE	912	\$ 13.00	3.00	\$ 11,857	\$ 6,249	\$ 18,106	\$ -	\$ -	\$ -
02802504	06/30/18	CRAWFORD	STEELEVILLE	101 S. 1ST STREET	OFFICE	3,500	\$ 8.75	11.00	\$ 30,626	\$ 12,978	\$ 43,604	\$ -	\$ -	\$ -
02902721	06/30/18	DADE	GREENFIELD	2 NORTH MAIN	OFFICE	150	\$ 4.62	1.00	\$ 693	\$ 549	\$ 1,242	\$ -	\$ -	\$ -
03201609	06/30/20	DEKALB	CAMERON	207 MCELWAIN	OFFICE	1,442	\$ 9.20	4.00	\$ 13,267	\$ 5,209	\$ 18,476	\$ -	\$ -	\$ -
03202053	06/30/20	DEKALB	CAMERON	207 MCELWAIN	OFFICE	2,320	\$ 9.75	9.00	\$ 22,620	\$ 8,686	\$ 31,306	\$ -	\$ -	\$ -
03502529	06/30/17	DUNKLIN	MALDEN	1905 NORTH DOUGLAS	OFFICE	1,500	\$ 10.10	4.00	\$ 15,150	\$ 5,400	\$ 20,550	\$ -	\$ -	\$ -
03600586	06/30/20	FRANKLIN	UNION	3 TRUMAN COURT	OFFICE	6,852	\$ 9.75	31.00	\$ 66,807	\$ 18,829	\$ 85,636	\$ -	\$ -	\$ -
03900344	06/30/15	GREENE	SPRINGFIELD	2530 SOUTH CAMPBELL	OFFICE	12,957	\$ 12.98	59.00	\$ 168,182	\$ 31,563	\$ 199,745	\$ -	\$ -	\$ -
03900909	06/30/15	GREENE	SPRINGFIELD	1735 W CATALPA	OFFICE	11,979	\$ 8.32	55.00	\$ 99,687	\$ 33,206	\$ 132,893	\$ -	\$ -	\$ -
03911547	06/30/20	GREENE	SPRINGFIELD	TBA	OFFICE	5,610	\$ 14.00	-	\$ 78,540	\$ 23,562	\$ 102,102	\$ -	\$ -	\$ -
04000801	06/30/18	GRUNDY	TRENTON	1601 EAST 30TH STREET	OFFICE	2,862	\$ 9.98	8.00	\$ 28,563	\$ 10,235	\$ 38,798	\$ -	\$ -	\$ -
04201729	06/30/19	HENRY	CLINTON	104 W. JEFFERSON	OFFICE	1,400	\$ 6.00	4.00	\$ 8,404	\$ 8,518	\$ 16,922	\$ -	\$ -	\$ -
04502593	06/30/21	HOWARD	FAYETTE	600 WEST MORRISON	OFFICE	600	\$ 8.00	1.00	\$ 4,800	\$ 1,598	\$ 6,398	\$ -	\$ -	\$ -
04600268	06/30/21	HOWELL	WEST PLAINS	1580 IMPERIAL CENTER	OFFICE	5,610	\$ 9.00	22.00	\$ 50,490	\$ 18,850	\$ 69,340	\$ -	\$ -	\$ -
04800299	06/30/20	JACKSON	KANSAS CITY	1330 BRUSH CREEK BLVD	OFFICE	9,981	\$ 11.54	27.00	\$ 115,181	\$ 41,920	\$ 157,101	\$ -	\$ -	\$ -
04801336	06/30/19	JACKSON	KANSAS CITY	8800 BLUERIDGE BLVD	OFFICE	9,634	\$ 10.91	32.00	\$ 105,132	\$ 39,422	\$ 144,554	\$ -	\$ -	\$ -
04801419	06/30/19	JACKSON	INDEPENDENCE	14440 E. 42ND ST.	OFFICE	9,203	\$ 14.98	32.00	\$ 137,861	\$ 38,432	\$ 176,293	\$ -	\$ -	\$ -
04801639	06/30/16	JACKSON	KANSAS CITY	1730 PROSPECT AVE	OFFICE	10,895	\$ 14.18	33.00	\$ 154,492	\$ 13,335	\$ 167,827	\$ -	\$ -	\$ -
04802581	06/30/16	JACKSON	KANSAS CITY	HOLMES AND 11TH ST	PARKING	-	\$ -	-	\$ 9,898	\$ -	\$ 9,898	\$ -	\$ -	\$ -
04811511	06/30/17	JACKSON	KANSAS CITY	1401 OAK	PARKING	-	\$ -	-	\$ 18,000	\$ -	\$ 18,000	\$ -	\$ -	\$ -
04900530	06/30/15	JASPER	JOPLIN	1919 NORTH RANGE LINE	OFFICE	9,591	\$ 8.80	31.00	\$ 84,401	\$ 41,433	\$ 125,834	\$ -	\$ -	\$ -
05000164	06/30/15	JEFFERSON	HILLSBORO	4621 YEAGER ROAD	OFFICE	8,566	\$ 9.75	40.00	\$ 83,520	\$ 28,371	\$ 111,891	\$ -	\$ -	\$ -
05100004	06/30/20	JOHNSON	WARRENSBURG	505 N RIDGEVIEW	OFFICE	5,178	\$ 9.23	11.00	\$ 47,793	\$ 21,251	\$ 69,044	\$ -	\$ -	\$ -
05301281	06/30/18	LACLEDE	LEBANON	300 S. JACKSON	OFFICE	3,021	\$ 9.99	12.00	\$ 30,180	\$ 12,942	\$ 43,122	\$ -	\$ -	\$ -
05401782	06/30/17	LAFAYETTE	LEXINGTON	1100 MAIN ST	OFFICE	3,946	\$ 7.13	14.00	\$ 28,150	\$ 19,130	\$ 47,280	\$ -	\$ -	\$ -
05501689	06/30/19	LAWRENCE	AURORA	27 & 29 WEST LOCUST ST	OFFICE	3,076	\$ 6.22	11.00	\$ 19,133	\$ 12,624	\$ 31,757	\$ -	\$ -	\$ -
05700850	06/30/20	LINCOLN	TROY	311 TRAVIS BLVD	OFFICE	5,843	\$ 9.55	23.00	\$ 55,801	\$ 24,120	\$ 79,921	\$ -	\$ -	\$ -
05801442	06/30/18	LINN	BROOKFIELD	301 BURNHAM	OFFICE	2,218	\$ 7.46	7.00	\$ 16,553	\$ 11,924	\$ 28,477	\$ -	\$ -	\$ -
05900168	06/30/15	LIVINGSTON	CHILLICOTHE	98 WASHINGTON ST	OFFICE	1,691	\$ 9.75	4.00	\$ 16,495	\$ 3,653	\$ 20,148	\$ -	\$ -	\$ -
06100821	06/30/20	MACON	MACON	1716-18 N. PROSPECT	OFFICE	4,463	\$ 9.00	7.00	\$ 40,167	\$ 16,174	\$ 56,341	\$ -	\$ -	\$ -
06201856	06/30/21	MADISON	FREDERICKTOWN	124 N MAIN	OFFICE	300	\$ 6.80	1.00	\$ 2,040	\$ 1,087	\$ 3,127	\$ -	\$ -	\$ -
06001304	12/31/14	MCDONALD	ANDERSON	928 N. HWY 71	OFFICE	1,481	\$ 11.04	3.00	\$ 16,350	\$ 4,905	\$ 21,255	\$ -	\$ -	\$ -
06600815	06/30/19	MILLER	ELDON	6 SOUTH INDUSTRIAL PARK	OFFICE	1,832	\$ 9.00	3.00	\$ 16,488	\$ 7,475	\$ 23,963	\$ -	\$ -	\$ -
06602062	06/30/18	MILLER	LAKE OZARK	101 CROSSINGS WEST DR	OFFICE	2,100	\$ 10.50	8.00	\$ 22,050	\$ 6,754	\$ 28,804	\$ -	\$ -	\$ -
06701758	06/30/21	MISSISSIPPI	CHARLESTON	305 S. COOPER	OFFICE	3,250	\$ 11.00	9.00	\$ 35,750	\$ 11,661	\$ 47,411	\$ -	\$ -	\$ -
07101874	06/30/15	MORGAN	VERSAILLES	203 HIGHWAY 5	OFFICE	1,662	\$ 5.80	4.00	\$ 9,640	\$ 7,938	\$ 17,578	\$ -	\$ -	\$ -
07201765	06/30/18	NEW MADRID	NEW MADRID	350 US HWY 61 S	OFFICE	2,610	\$ 7.55	7.00	\$ 19,713	\$ 7,141	\$ 26,854	\$ -	\$ -	\$ -
07301063	06/30/18	NEWTON	NEOSHO	1845 LAQUESTA DRIVE	OFFICE	4,567	\$ 10.00	12.00	\$ 45,670	\$ 21,593	\$ 67,263	\$ -	\$ -	\$ -
07402243	06/30/20	NODAWAY	MARYVILLE	115 E 4TH ST	OFFICE	2,180	\$ 9.30	6.00	\$ 20,274	\$ 12,635	\$ 32,909	\$ -	\$ -	\$ -
88607802	06/30/18	PEMISCOT	CARUTHERSVILLE	911 HIGHWAY 84 WEST	OFFICE	3,735	\$ 9.37	12.00	\$ 34,997	\$ 13,132	\$ 48,129	\$ -	\$ -	\$ -
07801852	12/31/10	PEMISCOT	STEELE	624 N WALNUT	OFFICE	120	\$ 9.00	1.00	\$ 1,080	\$ 422	\$ 1,502	\$ -	\$ -	\$ -
07802625	06/30/19	PEMISCOT	HAYTI	317 E BROADWAY	OFFICE	634	\$ 7.57	2.00	\$ 4,800	\$ 1,400	\$ 6,200	\$ -	\$ -	\$ -
07900549	06/30/18	PERRY	PERRYVILLE	12 EAST WICHERN RD	OFFICE	1,502	\$ 11.44	3.00	\$ 17,183	\$ 2,127	\$ 19,310	\$ -	\$ -	\$ -
08000962	06/30/17	PETTIS	SEDALIA	205 THOMPSON ROAD	OFFICE	5,500	\$ 7.27	15.00	\$ 40,000	\$ 21,846	\$ 61,846	\$ -	\$ -	\$ -
08100731	06/30/15	PHELPS	ROLLA	1101-1111 KINGSHIGHWAY	OFFICE	5,040	\$ 8.01	22.00	\$ 40,371	\$ 16,511	\$ 56,882	\$ -	\$ -	\$ -
08201307	06/30/17	PIKE	BOWLING GREEN	1610 BUSINESS 54	OFFICE	838	\$ 7.37	2.00	\$ 6,178	\$ 3,117	\$ 9,295	\$ -	\$ -	\$ -
08302054	06/30/19	PLATTE	PLATTE CITY	1120 BRANCH ST	OFFICE	1,134	\$ 12.70	4.00	\$ 14,402	\$ 5,321	\$ 19,723	\$ -	\$ -	\$ -
08401596	06/30/15	POLK	BOLIVAR	3369 S. SPRINGFIELD	OFFICE	970	\$ 7.36	3.00	\$ 7,140	\$ 2,875	\$ 10,015	\$ -	\$ -	\$ -
08500385	06/30/19	PULASKI	WAYNESVILLE	712 HISTORIC 66 WEST	OFFICE	1,414	\$ 9.10	6.00	\$ 12,868	\$ 5,616	\$ 18,484	\$ -	\$ -	\$ -
08800721	06/30/17	RANDOLPH	MOBERLY	1150 S MORLEY	OFFICE	5,430	\$ 9.25	13.00	\$ 50,228	\$ 19,743	\$ 69,971	\$ -	\$ -	\$ -
08901088	06/30/21	RAY	RICHMOND	902 LEXINGTON	OFFICE	908	\$ 9.00	1.00	\$ 8,172	\$ 3,301	\$ 11,473	\$ -	\$ -	\$ -
09700812	06/30/17	SALINE	MARSHALL	1239 SANTE FE TRAIL	OFFICE	4,150	\$ 11.07	8.00	\$ 45,941	\$ 17,032	\$ 62,973	\$ -	\$ -	\$ -
10001064	06/30/17	SCOTT	SIKESTON	102 ARTHUR DRIVE	OFFICE	5,470	\$ 9.51	17.00	\$ 52,020	\$ 6,892	\$ 58,912	\$ -	\$ -	\$ -
09200463	06/30/20	ST. CHARLES	ST CHARLES	211 COMPASS POINT DRIVE	OFFICE	11,041	\$ 14.95	48.00	\$ 165,063	\$ 36,822	\$ 201,885	\$ -	\$ -	\$ -
09401266	06/30/19	ST. FRANCOIS	FARMINGTON	901 PROGRESS DR	SCHOOL	7,417	\$ 9.76	17.00	\$ 72,390	\$ 19,848	\$ 92,238	\$ -	\$ -	\$ -
09501682	06/30/15	ST. GENEVIEVE	ST. GENEVIEVE	255 E MARKET	OFFICE	600	\$ 1.50	2.00	\$ 900	\$ 1,440	\$ 2,340	\$ -	\$ -	\$ -
09601042	12/31/14	ST. LOUIS	ST LOUIS	9441 DIELMAN ROCK ISLAND	OFFICE	11,641	\$ 12.92	43.00	\$ 150,402	\$ 51,686	\$ 202,088	\$ -	\$ -	\$ -
11500493	06/30/15	ST. LOUIS CITY	ST LOUIS	1430 OLIVE STREET	PARKING	-	\$ -	-	\$ 6,380	\$ -	\$ 6,380	\$ -	\$ -	\$ -
11500532	06/30/15	ST. LOUIS CITY	ST LOUIS	1500 PINE	PARKING	-	\$ -	-	\$ 5,372	\$ -	\$ 5,372	\$ -	\$ -	\$ -
11501821	12/31/15	ST. LOUIS CITY	ST LOUIS	604 PINE ST	PARKING	-	\$ -	-	\$ 33,991	\$ -	\$ 33,991	\$ -	\$ -	\$ -

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FY 2018**

LEASED FACILITIES																
LEASE ID	END DATE	COUNTY	CITY	ADDRESS	SPACE USE	SQ FT	CPSF	FTE	ANNUAL RENT	ANNUAL SERVICES	GENERAL REVENUE	FED	OTHER			
CORRECTIONS																
11501528	06/30/15	ST. LOUIS CITY	ST LOUIS	421 SOUTH 11 ST	PARKING	-	\$ -	-	\$ 18,144	\$ -	\$ 18,144	\$ -	\$ -	\$ -	\$ -	
11502228	06/30/15	ST. LOUIS CITY	ST LOUIS	1115 CLARK AVE	PARKING	-	\$ -	-	\$ 5,300	\$ -	\$ 5,300	\$ -	\$ -	\$ -	\$ -	
11502475	06/30/22	ST. LOUIS CITY	ST LOUIS	3101 CHOTEAU AVE	PARKING	-	\$ -	-	\$ 4,700	\$ -	\$ 4,700	\$ -	\$ -	\$ -	\$ -	
10301015	06/30/15	STODDARD	DEXTER	1003 WILDWOOD DRIVE	OFFICE	4,507	\$ 9.20	9.00	\$ 41,465	\$ 10,222	\$ 51,687	\$ -	\$ -	\$ -	\$ -	
10402077	10/31/15	STONE	GALENA	111 N MAIN	OFFICE	1,074	\$ 6.42	4.00	\$ 6,900	\$ 2,436	\$ 9,336	\$ -	\$ -	\$ -	\$ -	
88610402	06/30/20	STONE	GALENA	30832 HWY 413	OFFICE	2,059	\$ 10.74	10.00	\$ 22,124	\$ 11,909	\$ 34,033	\$ -	\$ -	\$ -	\$ -	
10601280	06/30/15	TANEY	BRANSON	2720 SHEPHERD OF THE HILLS	OFFICE	7,082	\$ 9.13	20.00	\$ 64,678	\$ 25,410	\$ 90,088	\$ -	\$ -	\$ -	\$ -	
10701017	06/30/15	TEXAS	HOUSTON	16798 OAK HILLS DRIVE	OFFICE	1,416	\$ 8.10	4.00	\$ 11,470	\$ 5,437	\$ 16,907	\$ -	\$ -	\$ -	\$ -	
10800456	06/30/18	VERNON	NEVADA	330 S. PREWITT	OFFICE	4,795	\$ 10.00	15.00	\$ 47,950	\$ 20,369	\$ 68,319	\$ -	\$ -	\$ -	\$ -	
10900092	06/30/18	WARREN	WARRENTON	3409 N HWY 47	OFFICE	2,334	\$ 9.90	5.00	\$ 23,107	\$ 9,019	\$ 32,126	\$ -	\$ -	\$ -	\$ -	
11002661	06/30/19	WASHINGTON	POTOSI	23 SOUTHTOWNE DRIVE	OFFICE	3,902	\$ 9.99	13.00	\$ 39,000	\$ 11,987	\$ 50,987	\$ -	\$ -	\$ -	\$ -	
11201899	06/30/15	WEBSTER	MARSHFIELD	201 E. WASHINGTON	OFFICE	788	\$ 7.00	2.00	\$ 5,516	\$ 1,466	\$ 6,982	\$ -	\$ -	\$ -	\$ -	
11401863	06/30/15	WRIGHT	HARTVILLE	105 W ROLLA, STE A	OFFICE	900	\$ 3.33	1.00	\$ 3,000	\$ 4,147	\$ 7,147	\$ -	\$ -	\$ -	\$ -	
Real Estate Services Allocation													\$ 237,478	\$ -	\$ 227,933	\$ -
FY18 Corrections Lease Requirement													\$ 531,399	\$ 8.82	\$ 1,356.00	\$ 4,921,907
													\$ 1,646,389	\$ 6,320,131	\$ -	\$ 248,165
ECONOMIC DEVELOPMENT																
00101409	06/30/17	ADAIR	KIRKSVILLE	2105 E. NORMAL	OFFICE	4,050	\$ 7.32	9.00	\$ 29,646	\$ 8,100	\$ 37,746	\$ -	\$ -	\$ -	\$ -	
01011563	06/30/17	BOONE	COLUMBIA	800 CHERRY ST	OFFICE	9,834	\$ 12.20	8.00	\$ 120,000	\$ 37,517	\$ 89,158	\$ 68,359	\$ -	\$ -	\$ -	
01111557	01/00/0000	BUCHANAN	ST JOSEPH	TBA	OFFICE	5,000	\$ 17.50	-	\$ 87,500	\$ 19,075	\$ 106,575	\$ -	\$ -	\$ -	\$ -	
01200374	06/30/20	BUTLER	POPLAR BLUFF	1903 NORTHWOOD	OFFICE	4,614	\$ 9.25	6.00	\$ 42,680	\$ 11,215	\$ 53,895	\$ -	\$ -	\$ -	\$ -	
01602273	06/30/15	CAPE GIRARDEAU	CAPE GIRARDEAU	1737 NORTH KINGSHIGHWAY	OFFICE	4,080	\$ 14.66	7.00	\$ 59,813	\$ 17,789	\$ 77,602	\$ -	\$ -	\$ -	\$ -	
02401629	06/30/16	CLAY	KANSAS CITY	3100 NE 83RD	OFFICE	1,426	\$ 12.50	6.00	\$ 17,825	\$ 6,217	\$ 24,042	\$ -	\$ -	\$ -	\$ -	
02600662	06/30/16	COLE	JEFFERSON CITY	CITY OF JEFFERSON - Ofc of Public Coun	PARKING	-	\$ -	-	\$ 5,760	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,760	
02600722	06/30/15	COLE	JEFFERSON CITY	1716 FOUR SEASONS DRIVE	OFFICE	4,842	\$ 8.00	14.00	\$ 38,736	\$ 11,287	\$ 5,787	\$ 44,236	\$ -	\$ -	\$ -	
02600791	06/30/30	COLE	JEFFERSON CITY	200 MADISON	OFFICE	70,168	\$ 10.30	196.00	\$ 722,977	\$ 141,114	\$ 864,091	\$ -	\$ -	\$ -	\$ -	
02601279	07/31/24	COLE	JEFFERSON CITY	MADISON & CAPITAL	PARKING	-	\$ -	-	\$ 24,000	\$ -	\$ -	\$ 24,000	\$ -	\$ -	\$ -	
02602364	12/31/17	COLE	JEFFERSON CITY	4720 SCRUGGS	STORAGE	4,315	\$ 2.53	-	\$ 10,917	\$ 2,164	\$ 9,157	\$ 3,924	\$ -	\$ -	\$ -	
03500618	06/30/17	DUNKLIN	KENNETH	1108 HIGHWAY 25 SOUTH BY-PASS	OFFICE	4,033	\$ 7.95	5.00	\$ 32,062	\$ 9,891	\$ 41,953	\$ -	\$ -	\$ -	\$ -	
03601418	06/30/20	FRANKLIN	WASHINGTON	1108 WASHINGTON SQUARE	OFFICE	6,800	\$ 10.00	8.00	\$ 68,000	\$ 17,566	\$ 17,566	\$ 68,000	\$ -	\$ -	\$ -	
04202734	06/30/19	HENRY	CLINTON	117 W FRANKLIN	OFFICE	1,700	\$ 6.68	4.00	\$ 11,356	\$ 3,410	\$ 14,766	\$ -	\$ -	\$ -	\$ -	
04600620	06/30/21	HOWELL	WEST PLAINS	3415 AND 3417 DIVISION DRIVE	OFFICE	3,969	\$ 9.40	4.00	\$ 37,309	\$ 11,464	\$ 13,330	\$ 35,443	\$ -	\$ -	\$ -	
04800269	06/30/16	JACKSON	INDEPENDENCE	15301 E 23RD ST	OFFICE	9,327	\$ 9.09	13.00	\$ 84,783	\$ 34,261	\$ 119,044	\$ -	\$ -	\$ -	\$ -	
04801463	06/30/16	JACKSON	KANSAS CITY	1740 PASEO	OFFICE	2,535	\$ 10.50	12.00	\$ 26,618	\$ 9,312	\$ 35,930	\$ -	\$ -	\$ -	\$ -	
04911542	01/00/00	JASPER	JOPLIN	TBA	OFFICE	8,000	\$ 17.50	-	\$ 140,000	\$ 30,520	\$ 170,520	\$ -	\$ -	\$ -	\$ -	
05001407	06/30/15	JEFFERSON	ARNOLD	3675 W OUTER RD	OFFICE	6,730	\$ 11.70	8.00	\$ 78,742	\$ 26,702	\$ 105,444	\$ -	\$ -	\$ -	\$ -	
05300360	06/30/16	LACLEDE	LEBANON	2639 S JEFFERSON	OFFICE	4,514	\$ 9.26	5.00	\$ 41,811	\$ 17,910	\$ 59,721	\$ -	\$ -	\$ -	\$ -	
05900810	06/30/16	LIVINGSTON	CHILLICOTHE	601 WEST MOHAWK	OFFICE	1,779	\$ 7.86	3.00	\$ 13,988	\$ 6,671	\$ 20,659	\$ -	\$ -	\$ -	\$ -	
08011543	01/00/00	PETTIS	SEDALIA	TBA	OFFICE	5,000	\$ 17.50	-	\$ 87,500	\$ 19,075	\$ 106,575	\$ -	\$ -	\$ -	\$ -	
09401735	06/30/19	ST. FRANCOIS	PARK HILLS	403 PARKWAY DR	OFFICE	4,800	\$ 11.08	7.00	\$ 53,206	\$ 13,342	\$ 66,548	\$ -	\$ -	\$ -	\$ -	
09201637	06/30/15	ST. CHARLES	ST. PETERS	212 TURNER BLVD	OFFICE	5,000	\$ 7.10	11.00	\$ 35,500	\$ 13,898	\$ 49,398	\$ -	\$ -	\$ -	\$ -	
11501725	01/19/19	ST. LOUIS	ST LOUIS	OLD POST OFFICE-815 OLIVE	OFFICE	4,867	\$ 11.56	11.00	\$ 56,282	\$ 11,528	\$ 36,968	\$ -	\$ -	\$ 30,842	\$ -	
11501808	06/30/15	ST. LOUIS	ST LOUIS	OLD POST OFFICE-911 OLIVE - Ofc of Pu	PARKING	-	\$ -	-	\$ 10,189	\$ -	\$ -	\$ 10,189	\$ -	\$ -	\$ -	
11501821	12/31/15	ST. LOUIS CITY	ST LOUIS	604 PINE ST	PARKING	-	\$ -	-	\$ 10,281	\$ -	\$ -	\$ 10,281	\$ -	\$ -	\$ -	
11500776	06/30/15	ST. LOUIS CITY	ST. LOUIS	400 SOUTH 18TH STREET	PARKING	-	\$ -	-	\$ 721	\$ -	\$ -	\$ 721	\$ -	\$ -	\$ -	
11502410	12/31/16	ST. LOUIS CITY	ST. LOUIS	1515 CLARK ST	PARKING	-	\$ -	-	\$ 13,500	\$ -	\$ -	\$ 13,500	\$ -	\$ -	\$ -	
10601802	06/30/15	TANEY	BRANSON	2720 SHEPHERD OF THE HILLS	OFFICE	2,236	\$ 9.02	5.00	\$ 20,180	\$ 10,261	\$ 30,441	\$ -	\$ -	\$ -	\$ -	
10801184	06/30/19	VERNON	NEVADA	621 E HIGHLAND	OFFICE	3,524	\$ 9.67	11.00	\$ 34,081	\$ 9,872	\$ 43,953	\$ -	\$ -	\$ -	\$ -	
Real Estate Services Allocation													\$ 97,042	\$ -	\$ 1,124	\$ 45,340
FY18 Economic Development Lease Requirement													\$ 183,143	\$ 11.01	\$ 353.00	\$ 2,113,008
													\$ 500,161	\$ -	\$ 38,384	\$ 1,372,632
ELEMENTARY & SECONDARY EDUCATION																
00101265	06/30/16	ADAIR	KIRKSVILLE	1612 OSTEOPATHY	OFFICE	1,799	\$ 9.05	6.00	\$ 16,287	\$ 4,294	\$ 20,581	\$ -	\$ -	\$ -	\$ -	
00101409	06/30/17	ADAIR	KIRKSVILLE	2105 E NORMAL	OFFICE	200	\$ 7.32	1.00	\$ 1,464	\$ 1,082	\$ 2,546	\$ -	\$ -	\$ -	\$ -	
01011545	06/30/23	BOONE	COLUMBIA	900 W NIFONG	OFFICE	4,469	\$ 15.75	15.00	\$ 70,387	\$ 17,049	\$ 87,436	\$ -	\$ -	\$ -	\$ -	
01100335	06/30/16	BUCHANAN	ST JOSEPH	6TH & JULES	PARKING	-	\$ -	-	\$ 5,888	\$ -	\$ 5,888	\$ -	\$ -	\$ -	\$ -	
01200374	06/30/20	BUTLER	POPLAR BLUFF	1903 NORTHWOOD	OFFICE	1,330	\$ 10.44	2.00	\$ 13,885	\$ 4,248	\$ 18,133	\$ -	\$ -	\$ -	\$ -	
01600735	06/30/19	CAPE GIRARDEAU	CAPE GIRARDEAU	3014 & 3102 BLATTNER RD	OFFICE	22,890	\$ 9.50	84.00	\$ 217,456	\$ 73,104	\$ 290,560	\$ -	\$ -	\$ -	\$ -	
02400134	06/30/17	CLAY	LIBERTY	910 KENT	OFFICE	100	\$ 11.75	30.00	\$ 1,175	\$ 402	\$ 1,577	\$ -	\$ -	\$ -	\$ -	
02402621	06/30/19	CLAY	KANSAS CITY	8030 NORTH OAK TRAFFICWAY	OFFICE	4,485	\$ 11.09	14.00	\$ 49,739	\$ 9,924	\$ 59,663	\$ -	\$ -	\$ -	\$ -	
02600137	06/30/20	COLE	JEFFERSON CITY	3024 DUPONT CIRCLE	OFFICE	19,529	\$ 7.31	58.00	\$ 142,757	\$ 47,043	\$ 189,800	\$ -	\$ -	\$ -	\$ -	

**LEASING REQUIREMENT
FY 2018**

LEASED FACILITIES											GENERAL REVENUE				
LEASE ID	END DATE	COUNTY	CITY	ADDRESS	SPACE USE	SQ FT	CPSF	FTE	ANNUAL RENT	ANNUAL SERVICES	FED	OTHER			
ELEMENTARY & SECONDARY EDUCATION															
02600662	06/30/16	COLE	JEFFERSON CITY	JEFFERSON CITY	PARKING	-	\$ -	-	\$ 981	\$ -	\$ 981	\$ -	\$ -		
02600813	06/30/19	COLE	JEFFERSON CITY	1500 SOUTHRIDGE	OFFICE	26,500	\$ 8.25	84.00	\$ 218,625	\$ 70,191	\$ 27,206	\$ 261,610	\$ -		
02602364	12/31/17	COLE	JEFFERSON CITY	4720 SCRUGGS STATION ROAD	STORAGE	3,140	\$ 2.53	-	\$ 7,944	\$ 1,574	\$ -	\$ 9,518	\$ -		
02611530	06/30/21	COLE	JEFFERSON CITY	3216 EMERALD LANE	OFFICE	3,000	\$ 9.87	4.00	\$ 29,610	\$ 10,040	\$ 39,650	\$ -	\$ -		
03300270	06/30/20	DENT	SALEM	100 SOUTH WARFEL ST.	SCHOOL	4,890	\$ 9.99	5.00	\$ 48,852	\$ 16,364	\$ 65,216	\$ -	\$ -		
03500106	06/30/20	DUNKLIN	CLARKTON	111 HIGHWAY 162	SCHOOL	7,266	\$ 8.46	8.00	\$ 61,470	\$ 24,316	\$ 85,786	\$ -	\$ -		
03900344	06/30/15	GREENE	SPRINGFIELD	2530 SOUTH CAMPBELL	OFFICE	16,988	\$ 9.00	74.00	\$ 152,892	\$ 37,589	\$ -	\$ 190,481	\$ -		
03900909	06/30/15	GREENE	SPRINGFIELD	1735 W CATALPA	OFFICE	3,747	\$ 8.32	12.00	\$ 31,182	\$ 9,435	\$ -	\$ 40,617	\$ -		
03901286	06/30/18	GREENE	SPRINGFIELD	613 E. KEARNEY	OFFICE	3,713	\$ 9.60	13.00	\$ 35,645	\$ 12,465	\$ -	\$ 48,110	\$ -		
04600620	06/30/21	HOWELL	WEST PLAINS	3415 AND 3417 DIVISION DR.	OFFICE	1,858	\$ 9.40	6.00	\$ 17,466	\$ 5,367	\$ -	\$ 22,833	\$ -		
52304604	06/30/18	HOWELL	WEST PLAINS	1715 WAYHAVEN DR	SCHOOL	4,739	\$ 9.90	10.00	\$ 46,917	\$ 25,342	\$ 72,259	\$ -	\$ -		
04802429	12/31/16	JACKSON	LEE'S SUMMIT	777 BLUEPARKWAY	OFFICE	14,094	\$ 15.15	53.00	\$ 88,969	\$ 29,597	\$ -	\$ 118,566	\$ -		
04801171	06/30/17	JACKSON	LEE'S SUMMIT	243 NW EXECUTIVE WAY	OFFICE	6,398	\$ 11.28	20.00	\$ 30,071	\$ 13,436	\$ -	\$ 43,507	\$ -		
04802081	06/30/17	JACKSON	BLUE SPRINGS	1501 NW JEFFERSON	OFFICE	4,129	\$ 13.50	9.00	\$ 55,742	\$ 8,452	\$ -	\$ 32,597	\$ 31,597		
04802581	06/30/15	JACKSON	KANSAS CITY	11TH & HOLMES	PARKING	-	\$ -	-	\$ 4,901	\$ -	\$ -	\$ 4,901	\$ -		
04900570	06/30/16	JASPER	JOPLIN	801 E 15TH ST	OFFICE	2,795	\$ 9.50	10.00	\$ 26,553	\$ 10,785	\$ -	\$ 37,338	\$ -		
50705902	06/30/16	LIVINGSTON	CHILLICOTHE	603 WEST MOHAWK RD	OFFICE	2,272	\$ 9.80	6.00	\$ 22,270	\$ 9,757	\$ -	\$ 32,027	\$ -		
50706402	12/31/21	MARION	HANNIBAL	112 JAYCEE DR	OFFICE	2,500	\$ 9.06	5.00	\$ 22,650	\$ 9,837	\$ -	\$ 32,487	\$ -		
066000232	06/30/20	MILLER	ELDON	114 N SPRUCE MTM	SCHOOL	3,850	\$ 7.64	5.00	\$ 29,414	\$ 14,699	\$ 44,113	\$ -	\$ -		
50708002	06/30/16	PETTIS	SEDALIA	2115 WEST BROADWAY	OFFICE	4,520	\$ 8.46	14.00	\$ 38,240	\$ 9,607	\$ -	\$ 47,847	\$ -		
08100571	06/30/15	PHELPS	ROLLA	1101 KINGSHIGHWAY	OFFICE	2,968	\$ 8.01	8.00	\$ 23,774	\$ 8,153	\$ -	\$ 31,927	\$ -		
99909201	08/31/19	ST. CHARLES	ST CHARLES	3737 TRUMAN BLVD	OFFICE	3,519	\$ 8.89	12.00	\$ 31,284	\$ 2,762	\$ -	\$ 34,046	\$ -		
09401266	06/30/19	ST. FRANCOIS	FARMINGTON	901 PROGRESS DR	OFFICE	2,745	\$ 9.76	8.00	\$ 26,792	\$ 6,672	\$ -	\$ 33,464	\$ -		
09600816	06/30/17	ST. LOUIS	MAPLEWOOD	3248-3256 LACLEDE STATION RD	OFFICE	7,373	\$ 16.24	14.00	\$ 119,738	\$ 27,565	\$ -	\$ 147,303	\$ -		
11511525	6/30/17 Transfer	ST LOUIS CITY	ST LOUIS	4041 FOREST PARK	OFFICE	600	\$ 17.28	1.00	\$ 10,368	\$ 1,122	\$ 1,968	\$ 9,522	\$ -		
10301182	06/30/21	STODDARD	DEXTER	910 NINA ST	SCHOOL	4,926	\$ 13.06	5.00	\$ 64,355	\$ 20,280	\$ 84,635	\$ -	\$ -		
10801184	06/30/19	VERNON	NEVADA	621 EAST HIGHLAND	OFFICE	1,202	\$ 9.67	5.00	\$ 11,625	\$ 3,367	\$ -	\$ 14,992	\$ -		
52311401	06/30/19	WRIGHT	MT GROVE	502 W 5TH ST	SCHOOL	2,500	\$ 10.79	8.00	\$ 26,978	\$ 15,899	\$ 42,877	\$ -	\$ -		
Real Estate Services Allocation											\$ 90,582	\$ -	\$ 17,721	\$ 71,613	\$ 1,248
FY18 Elementary & Secondary Education Lease Requirement											197,034	\$ 9.16	609.00	\$ 1,894,928	\$ 561,819
													\$ 482,412	\$ 1,941,490	\$ 32,845
HEALTH & SENIOR SERVICES															
00402424	06/30/17	AUDRAIN	MEXICO	4690 SOUTH CLARK ST	OFFICE	178	\$ 10.00	1.00	\$ 1,780	\$ 658	\$ 1,131	\$ 1,307	\$ -		
00500450	06/30/20	BARRY	CASSVILLE	208 E 8TH ST	OFFICE	195	\$ 7.82	2.00	\$ 1,525	\$ 659	\$ 1,013	\$ 1,171	\$ -		
88600802	06/30/16	BENTON	WARSAW	1661 HILLTOP DR	OFFICE	84	\$ 6.86	1.00	\$ 577	\$ 294	\$ 404	\$ 467	\$ -		
00900384	06/30/20	BOLLINGER	MARBLE HILL	602 HWY 34 W	OFFICE	100	\$ 8.12	1.00	\$ 812	\$ 470	\$ 595	\$ 687	\$ -		
01011545	06/30/23	BOONE	COLUMBIA	900 W. NIFONG	OFFICE	6,982	\$ 15.75	40.00	\$ 109,967	\$ 26,636	\$ 63,370	\$ 73,233	\$ -		
01100335	06/30/16	BUCHANAN	ST JOSEPH	6TH & JULES	PARKING	-	\$ -	-	\$ 5,888	\$ -	\$ 2,731	\$ 3,157	\$ -		
01200374	06/30/20	BUTLER	POPLAR BLUFF	1903 NORTHWOOD DR	OFFICE	4,113	\$ 9.25	19.00	\$ 38,046	\$ 9,997	\$ 22,287	\$ 25,756	\$ -		
01201167	06/30/20	BUTLER	POPLAR BLUFF	2153 & 2155 N WESTWOOD	OFFICE	4,258	\$ 9.25	13.00	\$ 39,387	\$ 11,557	\$ 23,633	\$ 27,311	\$ -		
01300842	06/30/17	CALDWELL	HAMILTON	400 W BERRY	OFFICE	150	\$ 8.75	1.00	\$ 1,313	\$ 700	\$ 934	\$ 1,079	\$ -		
88601402	06/30/16	CALLAWAY	FULTON	108 NORTH HOSPITAL DR	OFFICE	500	\$ 8.85	2.00	\$ 4,425	\$ 1,384	\$ 2,695	\$ 3,114	\$ -		
01500882	06/30/17	CAMDEN	CAMDENTON	146 RODEO DR	OFFICE	946	\$ 10.78	6.00	\$ 10,201	\$ 2,495	\$ 5,890	\$ 6,806	\$ -		
01602571	06/30/19	CAPE GIRARDEAU	CAPE GIRARDEAU	471 SIEMERS DR	OFFICE	7,354	\$ 9.90	39.00	\$ 72,805	\$ 30,059	\$ 47,719	\$ 55,145	\$ -		
01801075	06/30/17	CARTER	VAN BUREN	HCR 2 BOX 2270	OFFICE	154	\$ 8.74	2.00	\$ 1,347	\$ 329	\$ 777	\$ 899	\$ -		
98701902	06/30/17	CASS	BELTON	836 NORTH SCOTT AVENUE	OFFICE	300	\$ 10.00	2.00	\$ 3,000	\$ 1,174	\$ 1,936	\$ 2,238	\$ -		
02000534	12/31/16	CEDAR	STOCKTON	112 RB RD.	OFFICE	138	\$ 9.23	1.00	\$ 1,274	\$ 542	\$ 842	\$ 974	\$ -		
02100132	06/30/17	CHARITON	KEYTESVILLE	121 EAST JACKSON	OFFICE	241	\$ 9.98	1.00	\$ 2,406	\$ 1,229	\$ 1,686	\$ 1,949	\$ -		
02300252	12/31/17	CLARK	KAHOKA	320 W MAIN ST.	OFFICE	180	\$ 9.50	1.00	\$ 1,711	\$ 647	\$ 1,094	\$ 1,264	\$ -		
02400884	06/30/21	CLAY	LIBERTY	7000 LIBERTY LN	OFFICE	1,697	\$ 9.20	10.00	\$ 15,614	\$ 5,734	\$ 9,903	\$ 11,445	\$ -		
02600142	06/30/17	COLE	JEFFERSON CITY	930 WILDWOOD	OFFICE	60,000	\$ 7.34	337.00	\$ 440,400	\$ 151,728	\$ 274,688	\$ 317,440	\$ -		
02600327	06/30/17	COLE	JEFFERSON CITY	920 WILDWOOD	OFFICE	60,000	\$ 7.49	256.00	\$ 449,400	\$ 147,150	\$ 276,740	\$ 319,810	\$ -		
02600482	06/30/20	COLE	JEFFERSON CITY	3418 KNIPP DR	OFFICE	20,461	\$ 9.11	88.00	\$ 186,400	\$ 52,857	\$ 110,991	\$ 128,266	\$ -		
02602239	12/31/17	COLE	JEFFERSON CITY	4720 SCRUGGS	STORAGE	286	\$ 4.05	-	\$ 1,159	\$ 327	\$ 689	\$ 797	\$ -		
02602364	12/31/17	COLE	JEFFERSON CITY	4720 SCRUGGS	STORAGE	14,553	\$ 2.53	6.00	\$ 36,819	\$ 6,662	\$ 20,171	\$ 23,310	\$ -		
02600713	06/30/17	COLE	JEFFERSON CITY	912 WILDWOOD	OFFICE	37,368	\$ 9.90	173.00	\$ 369,944	\$ 92,460	\$ 214,509	\$ 247,895	\$ -		
88702602	06/30/15	COLE	JEFFERSON CITY	319 BROADWAY ST	PARKING	-	\$ -	-	\$ 540	\$ -	\$ 251	\$ 289	\$ -		
02800881	06/30/16	CRAWFORD	STEELVILLE	272 CUSHING ROAD	OFFICE	100	\$ 7.00	3.00	\$ 700	\$ 300	\$ 464	\$ 536	\$ -		
03000392	06/30/18	DALLAS	BUFFALO	719 N ASH ST.	OFFICE	272	\$ 10.10	2.00	\$ 2,748	\$ 1,577	\$ 2,006	\$ 2,319	\$ -		
03201609	06/30/20	DEKALB	CAMERON	207 C MCELWAIN	OFFICE	4,261	\$ 9.20	15.00	\$ 39,201	\$ 13,980	\$ 24,671	\$ 28,510	\$ -		
03301073	06/30/19	DENT	SALEM	800 W SCENIC RIVERS BLVD	OFFICE	359	\$ 9.25	2.00	\$ 3,322	\$ 1,444	\$ 2,211	\$ 2,555	\$ -		
03500618	06/30/17	DUNKLIN	KENNEDT	1100 HWY 25 SOUTH	OFFICE	2,175	\$ 7.95	5.00	\$ 17,292	\$ 5,334	\$ 10,496	\$ 12,130	\$ -		

**LEASING REQUIREMENT
FY 2018**

LEASED FACILITIES												GENERAL REVENUE				
LEASE ID	END DATE	COUNTY	CITY	ADDRESS	SPACE USE	SQ FT	CPSF	FTE	ANNUAL RENT	ANNUAL SERVICES	FED	OTHER				
HEALTH & SENIOR SERVICES																
03600261	06/30/19	FRANKLIN	UNION	#1 LIBERTY PLAZA	OFFICE	460	\$ 7.33	3.00	\$ 3,372	\$ 1,319	\$ 2,176	\$ 2,515	\$ -			
00000000	06/30/21	GASCONADE	OWENSVILLE	1008 HIGHWAY 28 WEST	PARKING	0	\$ 10.00	1.00	\$ 3,450	\$ 989	\$ 2,059	\$ 2,380	\$ -			
03900710	06/30/15	GREENE	SPRINGFIELD	305-405 W. OLIVE	OFFICE	777	\$ 8.17	4.00	\$ 6,352	\$ 2,532	\$ 16,430	\$ 18,988	\$ -			
04001169	05/30/17	GRUNDY	TRENTON	2926 OKLAHOMA	OFFICE	176	\$ 8.62	1.00	\$ 1,519	\$ 984	\$ 4,121	\$ 4,763	\$ -			
04100383	06/30/17	HARRISON	BETHANY	2403 VANDIVERT	OFFICE	176	\$ 9.00	4.00	\$ 11,349	\$ 4,275	\$ 1,161	\$ 1,342	\$ -			
04200799	06/30/20	HENRY	CLINTON	1661 N. 2ND ST.	OFFICE	1,261	\$ 9.00	4.00	\$ 11,349	\$ 7,248	\$ 8,376	\$ -				
04300619	06/30/17	HICKORY	HERITAGE	DALLAS & OAK STREETS	OFFICE	162	\$ 9.00	1.00	\$ 1,458	\$ 627	\$ 967	\$ 1,118	\$ -			
04600620	06/30/21	HOWELL	WEST PLAINS	3415 & 3417 DIVISION DR	OFFICE	361	\$ 9.40	2.00	\$ 3,394	\$ 1,043	\$ 2,058	\$ 2,379	\$ -			
04700834	06/30/18	IRON	IRONTON	202 PARK DR	OFFICE	164	\$ 6.63	2.00	\$ 1,088	\$ 551	\$ 760	\$ 879	\$ -			
04800934	06/30/19	JACKSON	INDEPENDENCE	3717 S. WHITNEY WAY	OFFICE	12,840	\$ 14.50	50.00	\$ 186,180	\$ 42,127	\$ 105,912	\$ 122,395	\$ -			
04901047	06/30/17	JASPER	JOPLIN	1110 7TH, SUITE 200	OFFICE	250	\$ 10.25	15.00	\$ 2,563	\$ 725	\$ 1,525	\$ 1,763	\$ -			
04901395	06/30/17	JASPER	JOPLIN	1110 7TH, SUITE 12	OFFICE	2,978	\$ 10.15	18.00	\$ 30,240	\$ 8,634	\$ 18,034	\$ 20,840	\$ -			
88605002	06/30/18	JEFFERSON	HILLSBORO	10325 HWY 21 NORTH	OFFICE	300	\$ 9.75	1.00	\$ 2,926	\$ 870	\$ 1,761	\$ 2,035	\$ -			
05001407	6/30/15 Transfer	JEFFERSON	ARNOLD	3675 WEST OUTER ROAD	OFFICE	4,760	\$ 11.70	1.00	\$ 55,692	\$ 11,174	\$ -	\$ 66,866	\$ -			
05100004	06/30/20	JOHNSON	WARRENSBURG	505 N. RIDGEVIEW	OFFICE	523	\$ 9.23	2.00	\$ 4,827	\$ 1,950	\$ 3,144	\$ 3,633	\$ -			
05300360	06/30/16	LACLEDE	LEBANON	2639 S. JEFFERSON	OFFICE	240	\$ 9.26	2.00	\$ 2,223	\$ 816	\$ 1,410	\$ 1,629	\$ -			
05400024	06/30/16	LAFAYETTE	LEXINGTON	736 STATE RT 13	OFFICE	588	\$ 7.61	1.00	\$ 4,475	\$ 2,025	\$ 3,015	\$ 3,485	\$ -			
05501689	06/30/19	LAWERENCE	AURORA	25 & 27 WEST LOCUST ST	OFFICE	150	\$ 6.22	1.00	\$ 933	\$ 559	\$ 692	\$ 800	\$ -			
05700659	06/30/18	LINCOLN	TROY	384 N. LINCOLN	OFFICE	466	\$ 9.60	4.00	\$ 4,474	\$ 1,529	\$ 2,785	\$ 3,218	\$ -			
05800371	12/31/18	LINN	BROOKFIELD	103 FOREST DRIVE	OFFICE	104	\$ 7.51	1.00	\$ 782	\$ 360	\$ 530	\$ 612	\$ -			
05900810	06/30/16	LIVINGSTON	CHILLICOTHE	601 W. MOHAWK	OFFICE	137	\$ 7.87	1.00	\$ 1,079	\$ 500	\$ 732	\$ 847	\$ -			
06100821	06/30/20	MACON	MACON	1716 - 1718 N. PROSPECT DR	OFFICE	4,369	\$ 9.00	16.00	\$ 39,321	\$ 14,096	\$ 24,780	\$ 28,637	\$ -			
06201012	06/30/16	MADISON	FREDRICKTOWN	413 BURRIS	OFFICE	162	\$ 8.00	2.00	\$ 1,296	\$ 468	\$ 818	\$ 946	\$ -			
06001304	12/31/14	MCDONALD	ANDERSON	928 N. HWY 71	OFFICE	164	\$ 11.04	1.00	\$ 1,811	\$ 493	\$ 1,069	\$ 1,235	\$ -			
06600815	06/30/19	MILLER	ELDON	6 SOUTH INDUSTRIAL PARK	OFFICE	96	\$ 9.00	1.00	\$ 864	\$ 343	\$ 560	\$ 647	\$ -			
06700060	06/30/14	MISSISSIPPI	EAST PRAIRIE	718 NORTH MARTIN	OFFICE	623	\$ 9.97	2.00	\$ 6,213	\$ 1,800	\$ 3,717	\$ 4,296	\$ -			
07101874	06/30/17	MORGAN	VERSAILLES	203 HIGHWAY 5	OFFICE	120	\$ 5.80	1.00	\$ 698	\$ 347	\$ 485	\$ 560	\$ -			
07201765	06/30/15	NEW MADRID	NEW MADRID	350 US HWY 61 SOUTH	OFFICE	430	\$ 7.55	4.00	\$ 3,248	\$ 1,275	\$ 2,098	\$ 2,425	\$ -			
07301297	06/30/17	NEWTON	NEOSHO	201 N. WASHINGTON	OFFICE	290	\$ 9.24	4.00	\$ 2,681	\$ 1,277	\$ 1,836	\$ 2,122	\$ -			
07400396	06/30/16	NODAWAY	MARYVILLE	301 SUMMIT DR	OFFICE	322	\$ 8.75	2.00	\$ 2,819	\$ 1,232	\$ 1,879	\$ 2,172	\$ -			
07500836	06/30/16	OREGON	ALTON	HWY 19 S.	OFFICE	160	\$ 7.00	1.00	\$ 1,120	\$ 738	\$ 862	\$ 996	\$ -			
07602553	06/30/18	OSAGE	LINN	63 PROGRESS LANE	OFFICE	2,083	\$ 7.14	3.00	\$ 14,881	\$ 6,380	\$ 9,863	\$ 11,398	\$ -			
88607802	06/30/18	PEMISCOT	CARUTHERSVILLE	911 HWY 84 & TRUMAN BLVD	OFFICE	1,600	\$ 9.37	6.00	\$ 14,992	\$ 4,552	\$ 9,066	\$ 10,478	\$ -			
07900549	06/30/18	PERRY	PERRYVILLE	12 EAST WICHERN RD	OFFICE	220	\$ 11.44	1.00	\$ 2,517	\$ 611	\$ 1,451	\$ 1,677	\$ -			
08000889	06/30/18	PETTIS	SEDLIA	808 WESTWOOD	OFFICE	1,226	\$ 10.00	5.00	\$ 12,260	\$ 4,062	\$ 7,572	\$ 8,750	\$ -			
08100731	06/30/15	PHelps	ROLLA	1101-1111 KINGSHIGHWAY	OFFICE	1,562	\$ 8.01	5.00	\$ 12,512	\$ 5,074	\$ 8,158	\$ 9,428	\$ -			
08201307	06/30/17	PIKE	BOWLING GREEN	1610 BUSINESS 54	OFFICE	781	\$ 7.37	1.00	\$ 5,758	\$ 2,443	\$ 3,804	\$ 4,397	\$ -			
00000000	06/30/21	PLATTE	PLATTE CITY	233 MARSHALL RD	OFFICE	345	\$ 10.00	1.00	\$ 3,452	\$ 1,079	\$ 2,102	\$ 2,429	\$ -			
08400827	06/30/21	POLK	BOLIVAR	2110 S SPRINGFIELD, SUITE A	OFFICE	150	\$ 6.00	-	\$ 900	\$ 468	\$ 635	\$ 733	\$ -			
08500385	06/30/19	PULASKI	WAYNESVILLE	712 HISTORIC 66 WEST	OFFICE	236	\$ 9.10	2.00	\$ 2,148	\$ 1,021	\$ 1,470	\$ 1,699	\$ -			
08800204	06/30/17	RANDOLPH	MOBERLY	1715 S MORLEY	OFFICE	810	\$ 8.06	2.00	\$ 6,529	\$ 2,198	\$ 4,048	\$ 4,679	\$ -			
08901088	06/30/21	RAY	RICHMOND	902 LEXINGTON	OFFICE	92	\$ 9.00	1.00	\$ 828	\$ 337	\$ 540	\$ 625	\$ -			
09100890	06/30/15	RIPLEY	DONIPHAN	ROUTE 2 BOX 1143	OFFICE	745	\$ 8.41	5.00	\$ 6,266	\$ 2,728	\$ 4,172	\$ 4,822	\$ -			
09700812	06/30/17	SALINE	MARSHALL	1239 SANTA FE TRAIL	OFFICE	1,269	\$ 11.07	3.00	\$ 14,048	\$ 6,709	\$ 9,629	\$ 11,128	\$ -			
10001298	06/30/15	SCOTT	SIKESTON	106 ARTHUR DR	OFFICE	2,277	\$ 9.85	9.00	\$ 22,428	\$ 2,184	\$ 11,418	\$ 13,194	\$ -			
10301015	06/30/15	STODDARD	DEXTER	1003 WILDWOOD DR	OFFICE	951	\$ 9.20	6.00	\$ 8,750	\$ 1,959	\$ 4,968	\$ 5,741	\$ -			
99909201	06/30/19	ST. CHARLES	ST. CHARLES	3737 TRUMAN BLVD	OFFICE	1,996	\$ 8.89	14.00	\$ 17,744	\$ 1,632	\$ 8,989	\$ 10,387	\$ -			
09401014	06/30/18	ST. FRANCOIS	PARK HILLS	140 STAPLES DR	OFFICE	1,616	\$ 9.76	10.00	\$ 15,772	\$ 5,002	\$ 9,637	\$ 11,137	\$ -			
11501724	10/19/20	ST. LOUIS CITY	ST. LOUIS	OLD POST OFFICE-815 OLIVE	OFFICE	15,758	\$ 11.56	59.00	\$ 182,225	\$ 42,703	\$ 104,345	\$ 120,583	\$ -			
11501808	06/30/15	ST. LOUIS	ST. LOUIS	OLD POST OFFICE-911 OLIVE	PARKING	-	\$ -	-	\$ 56,863	\$ 2,843	\$ 27,698	\$ 32,008	\$ -			
10601280	06/30/15	TANEY	BRANSON	2720 SHEPHERD OF THE HILLS	OFFICE	327	\$ 9.13	2.00	\$ 2,987	\$ 1,066	\$ 1,880	\$ 2,173	\$ -			
10701017	06/30/15	TEXAS	HOUSTON	16798 OAK HILLS DR	OFFICE	802	\$ 8.99	3.00	\$ 7,211	\$ 2,727	\$ 4,610	\$ 5,328	\$ -			
10801184	06/30/19	VERNON	NEVADA	621 E. HIGHLAND	OFFICE	328	\$ 9.67	4.00	\$ 3,173	\$ 1,101	\$ 1,983	\$ 2,291	\$ -			
10901306	06/30/16	WARREN	WARRENTON	513 W BOONESLICK	OFFICE	229	\$ 10.00	2.00	\$ 2,290	\$ 739	\$ 1,405	\$ 1,624	\$ -			
11001018	06/30/18	WASHINGTON	POTOSI	10235 W STATE HWY E	OFFICE	608	\$ 7.26	4.00	\$ 4,414	\$ 1,617	\$ 2,798	\$ 3,233	\$ -			
11101087	06/30/15	WAYNE	PIEDMONT	HWY 49 NORTH, ROUTE 2	OFFICE	321	\$ 8.50	3.00	\$ 2,729	\$ 1,393	\$ 1,912	\$ 2,210	\$ -			
11401303	06/30/15	WRIGHT	MOUNTAIN GROVE	1801 N. TALCOTT	OFFICE	1,031	\$ 10.32	7.00	\$ 10,640	\$ 3,259	\$ 6,448	\$ 7,451	\$ -			
Real Estate Services Allocation												\$ 131,433	\$ -	\$ 60,967	\$ 70,466	
FY18 Health & Senior Services Lease Requirement												\$ 298,764	\$ 9.11	\$ 1,336.00	\$ 2,852,169	\$ 780,793
												\$ 1,654,304	\$ 1,978,658			

**LEASING REQUIREMENT
FY 2018**

LEASED FACILITIES													GENERAL REVENUE		
LEASE ID	END DATE	COUNTY	CITY	ADDRESS	SPACE USE	SQ FT	CPSF	FTE	ANNUAL RENT	ANNUAL SERVICES	FED	OTHER			
INSURANCE, FINANCE, & PROFESSIONAL REGISTRATION															
02602364	12/31/17	COLE	JEFFERSON CITY	4720 SCRUGGS STATION RD	STORAGE	2,376	\$ 2.53	-	\$ 6,011	\$ 1,148	\$ -	\$ -	\$ -	\$ 7,159	
03900909	06/30/15	GREENE	SPRINGFIELD	1735 CATALPA ST	OFFICE	2,070	\$ 8.32	16.00	\$ 17,227	\$ 5,021	\$ -	\$ -	\$ -	\$ 22,248	
04802581	06/30/16	JACKSON	KANSAS CITY	HOLMES AND 11TH ST	PARKING	-	\$ -	-	\$ 13,861	\$ -	\$ -	\$ -	\$ -	\$ 13,861	
10001298	06/30/15	SCOTT	SIKESTON	106 ARTHUR DRIVE	OFFICE	1,395	\$ 9.85	7.00	\$ 13,741	\$ 1,260	\$ -	\$ -	\$ -	\$ 15,001	
11501821	12/31/15	ST. LOUIS CITY	ST. LOUIS	604 PINE ST	PARKING	-	\$ -	-	\$ 14,169	\$ -	\$ -	\$ -	\$ -	\$ 14,169	
Real Estate Services Allocation									\$ 2,793	\$ -	\$ -	\$ -	\$ -	\$ 2,793	
FY18 Insurance Lease Requirement						5,841	\$ 11.13	23.00	\$ 67,802	\$ 7,429	\$ -	\$ -	\$ -	\$ 75,231	
JUDICIARY															
02600231	06/30/16	COLE	JEFFERSON CITY	2112 INDUSTRIAL	OFFICE	27,000	\$ 9.49	105.00	\$ 256,230	\$ 131,846	\$ 368,672	\$ 19,404	\$ -	\$ -	
02601370	06/30/16	COLE	JEFFERSON CITY	121 ALAMEDA DR	OFFICE	9,046	\$ 9.98	-	\$ 90,280	\$ 30,577	\$ -	\$ -	\$ -	\$ 120,857	
02601371	06/30/16	COLE	JEFFERSON CITY	3425 CONSTITUTION	OFC/STORAGE	30,692	\$ 9.57	113.00	\$ 293,723	\$ 88,592	\$ 382,315	\$ -	\$ -	\$ -	
02602364	12/31/17	COLE	JEFFERSON CITY	4720 SCRUGGS STATION RD	STORAGE	2,395	\$ 2.53	-	\$ 6,059	\$ 1,267	\$ 7,326	\$ -	\$ -	\$ -	
03901638	06/30/17	GREENE	SPRINGFIELD	300 JOHN HAMMONS PARKWAY	OFFICE	13,551	\$ 16.50	3.00	\$ 223,592	\$ 54,543	\$ 278,135	\$ -	\$ -	\$ -	
11501594	06/30/22	ST. LOUIS	ST. LOUIS	OLD POST OFFICE-815 OLIVE	OFFICE	50,030	\$ 22.03	71.00	\$ 1,102,161	\$ 133,014	\$ 1,235,175	\$ -	\$ -	\$ -	
Real Estate Services Allocation									\$ 92,389	\$ -	\$ 86,999	\$ 733	\$ 4,657		
FY18 Judiciary Lease Requirement						132,714	\$ 14.86	292.00	\$ 2,064,434	\$ 439,839	\$ 2,358,622	\$ 20,137	\$ 125,514		
LABOR & INDUSTRIAL RELATIONS															
01100335	06/30/16	BUCHANAN	ST JOSEPH	6TH & JULES	PARKING	-	\$ -	-	\$ 1,275	\$ -	\$ -	\$ -	\$ -	\$ 1,275	
01111557	01/00/00	BUCHANAN	ST JOSEPH	TBA	OFFICE	234	\$ 17.50	1.00	\$ 4,095	\$ 860	\$ -	\$ -	\$ 4,955	\$ -	
01011555	01/00/00 Transfer	BOONE	COLMBIA	5900 TOWER DR	OFFICE	6,000	\$ 10.00	-	\$ 60,000	\$ 21,000	\$ -	\$ -	\$ -	\$ 81,000	
01600735	06/30/19	CAPE GIRARDEAU	CAPE GIRARDEAU	3014 & 3102 BLATTNER RD	OFFICE	5,415	\$ 9.50	9.00	\$ 51,443	\$ 3,081	\$ -	\$ -	\$ -	\$ 54,524	
01602571	06/30/19	CAPE GIRARDEAU	CAPE GIRARDEAU	471 SIEMERS DR	OFFICE	510	\$ 9.90	2.00	\$ 5,049	\$ 2,008	\$ -	\$ -	\$ 7,057	\$ -	
03900949	06/30/19	GREENE	SPRINGFIELD	1736 E SUNSHINE	OFFICE	4,125	\$ 10.62	7.00	\$ 43,808	\$ 15,159	\$ -	\$ -	\$ -	\$ 58,967	
04602534	06/30/19	HOWELL	MOUNTAIN VIEW	125 EAST FIRST STREET	OFFICE	450	\$ 4.00	1.00	\$ 1,800	\$ 1,181	\$ -	\$ -	\$ 2,981	\$ -	
05900810	06/30/16	LIVINGSTON	CHILLICOTHE	601 MOHAWK	OFFICE	66	\$ 7.86	1.00	\$ 519	\$ 232	\$ -	\$ 751	\$ -		
04900159	06/30/17	JASPER	JOPLIN	3311 TEXAS	OFFICE	2,935	\$ 10.22	4.00	\$ 30,000	\$ 9,122	\$ -	\$ -	\$ -	\$ 39,122	
04911542	01/00/00	JASPER	JOPLIN	TBA	OFFICE	325	\$ 17.50	2.00	\$ 5,688	\$ 1,194	\$ -	\$ 6,882	\$ -		
10001298	06/30/15	SCOTT	SIKESTON	106 ARTHUR DR	OFFICE	1,039	\$ 9.85	5.00	\$ 10,234	\$ 927	\$ 2,265	\$ 8,896	\$ -		
09201339	06/30/17	ST. CHARLES	ST CHARLES	119-123 OLYMPIC WAY	OFFICE	980	\$ 15.53	4.00	\$ 15,220	\$ 1,215	\$ -	\$ 14,758	\$ 1,677		
999009201	06/30/19	ST. CHARLES	ST CHARLES	3737 TRUMAN BLVD	OFFICE	5,011	\$ 8.89	2.00	\$ 44,548	\$ 3,788	\$ -	\$ -	\$ -	\$ 48,336	
09401735	06/30/19	ST. FRANCOIS	PARK HILLS	403 PARKWAY DR	OFFICE	72	\$ 11.08	1.00	\$ 799	\$ 193	\$ -	\$ 992	\$ -		
11501821	12/31/15	ST. LOUIS CITY	ST LOUIS	604 PINE ST	PARKING	-	\$ -	-	\$ 66,725	\$ (932)	\$ 3,310	\$ 42,394	\$ 20,089		
10601280	06/30/15	TANEY	BRANSON	2720 SHEPARD OF THE HILLS	OFFICE	215	\$ 9.13	1.00	\$ 1,964	\$ 675	\$ -	\$ 2,639			
Real Estate Services Allocation									\$ 12,902	\$ -	\$ 213	\$ 3,570	\$ 9,119		
FY18 Labor & Industrial Relations Lease Requirement						27,377	\$ 12.53	40.00	\$ 356,069	\$ 59,703	\$ 5,788	\$ 95,875	\$ 314,109		
LEGISLATURE															
02602239	12/31/17	COLE	JEFFERSON CITY	4720 SCRUGGS	STORAGE	48	\$ 4.05	-	\$ 195	\$ 80	\$ 275	\$ -	\$ -		
02602364	12/31/17	COLE	JEFFERSON CITY	4720 SCRUGGS	STORAGE	2,300	\$ 2.53	-	\$ 5,819	\$ 1,820	\$ 7,639	\$ -	\$ -		
Real Estate Services Allocation									\$ 303	\$ -	\$ 303	\$ -	\$ -		
FY18 Legislative Lease Requirement						2,348	\$ 2.56	-	\$ 6,317	\$ 1,900	\$ 8,217	\$ -	\$ -		
MENTAL HEALTH															
01011545	06/30/23	BOONE	COLUMBIA	900 W NIFONG	OFFICE	11,472	\$ 15.75	54.00	\$ 180,684	\$ 48,182	\$ 228,866	\$ -	\$ -		
01100335	06/30/16	BUCHANAN	ST JOSEPH	6TH & JULES	PARKING	-	\$ -	-	\$ 14,925	\$ -	\$ 14,925	\$ -	\$ -		
01602571	06/30/19	CAPE GIRARDEAU	CAPE GIRARDEAU	471 SIEMERS DR	OFFICE	3,465	\$ 9.90	10.00	\$ 34,304	\$ 15,593	\$ 49,897	\$ -	\$ -		
02602364	12/31/17	COLE	JEFFERSON CITY	4720 SCRUGGS STATION RD	STORAGE	1,222	\$ 2.53	-	\$ 3,092	\$ 675	\$ 3,767	\$ -	\$ -		
03500618	06/30/17	DUNKLIN	KENNETT	1100 HWY 25	OFFICE	175	\$ 7.95	1.00	\$ 1,392	\$ 473	\$ 1,865	\$ -	\$ -		
04800934	06/30/19	JACKSON	KANSAS CITY	3717 S WHITNEY WAY	OFFICE	682	\$ 14.50	6.00	\$ 9,889	\$ 3,463	\$ 13,352	\$ -	\$ -		
65005004	06/30/19	JEFFERSON	CRYSTAL CITY	2330 N. TRUMAN BLVD.	OFFICE	4,776	\$ 10.00	12.00	\$ 47,760	\$ 16,907	\$ 64,667	\$ -	\$ -		
08000889	06/30/18	PETTIS	SEDALIA	808 WESTWOOD	OFFICE	2,979	\$ 10.00	4.00	\$ 29,790	\$ 9,580	\$ 39,370	\$ -	\$ -		
09702685	06/30/31	SALINE	MARSHALL	1507 W COMMERCE	OFFICE	15,759	\$ 19.99	86.00	\$ 315,022	\$ 115,157	\$ 430,179	\$ -	\$ -		
09702687	06/30/31	SALINE	MARSHALL	ATCHISON & HWY YY	GROUP HOME	5,938	\$ 42.82	70.00	\$ 254,265	\$ 85,165	\$ 339,430	\$ -	\$ -		
09201339	06/30/17	ST. CHARLES	ST. PETERS	119-123 OLYMPIC WAY	OFFICE	8,463	\$ 15.53	30.00	\$ 131,431	\$ 6,804	\$ 138,235	\$ -	\$ -		
11501821	12/31/15	ST. LOUIS CITY	ST LOUIS	604 PINE ST	PARKING	-	\$ -	-	\$ 76,273	\$ -	\$ 76,273	\$ -	\$ -		
10800258	06/30/17	VERNON	NEVADA	2201 NORTH ELM	RESIDENTIAL	8,572	10	21	\$ 88,035	\$ 23,350	\$ 111,385	\$ -	\$ -		
10802493	06/30/29	VERNON	NEVADA	2041-A E HUNTER RD	OFFICE	9,621	\$ 15.29	19.00	\$ 147,105	\$ 40,408	\$ 187,513	\$ -	\$ -		
10802494	06/30/29	VERNON	NEVADA	2041-B E HUNTER RD	DAY TREATMENT	11,835	\$ 18.83	38.00	\$ 222,865	\$ 49,707	\$ 272,572	\$ -	\$ -		
Real Estate Services Allocation									\$ 75,537	\$ -	\$ 75,537	\$ -	\$ -		
FY18 Mental Health Lease Requirement						84,959	\$ 18.32	351.00	\$ 1,632,369	\$ 415,464	\$ 2,047,833	\$ -	\$ -		

**LEASING REQUIREMENT
FY 2018**

LEASED FACILITIES													GENERAL		
LEASE ID	END DATE	COUNTY	CITY	ADDRESS	SPACE USE	SQ FT	CPSF	FTE	ANNUAL RENT	ANNUAL SERVICES	REVENUE	FED	OTHER		
NATURAL RESOURCES															
01201167	06/30/20	BUTLER	POPLAR BLUFF	2155 N WESTWOOD	OFFICE	8,418	\$ 9.25	32.00	\$ 77,867	\$ 20,506	\$ 30,241	\$ 13,447	\$ 54,685		
02001681	06/30/16	CEDAR	EL DORADO	2245 E 1370 RD	LAND	-	\$ -	-	\$ 1,500	\$ 1,420	\$ -	\$ -	\$ 2,920		
02401701	06/30/15	CLAY	KANSAS CITY	KCPL NASHUA SUBSTATION	LAND	-	\$ -	-	\$ 1,000	\$ 991	\$ -	\$ -	\$ 1,991		
02501662	06/30/20	CLINTON	TRIMBLE	7536 SW HWY O	LAND	-	\$ -	-	\$ 600	\$ 1,132	\$ -	\$ -	\$ 1,732		
02600660	06/30/18	COLE	JEFFERSON CITY	1730-1738 E. ELM	OFFICE	45,464	\$ 8.22	163.00	\$ 373,715	\$ 101,680	\$ 115,899	\$ 156,226	\$ 203,270		
02600847	06/30/20	COLE	JEFFERSON CITY	1659 E. ELM	OFFICE	41,000	\$ 9.37	179.00	\$ 384,170	\$ 91,718	\$ 48,117	\$ 64,863	\$ 362,908		
02602364	12/31/17	COLE	JEFFERSON CITY	4720 SCRUGGS STATION	STORAGE	390	\$ 2.53	-	\$ 987	\$ 188	\$ 291	\$ 118	\$ 766		
03900103	06/30/18	GREENE	SPRINGFIELD	2040 W. WOODLAND	OFFICE	13,904	\$ 9.13	50.00	\$ 126,944	\$ 34,746	\$ 48,308	\$ 32,815	\$ 80,557		
04800156	06/30/17	JACKSON	LEE'S SUMMIT	HWY 470 & COLBERN ROAD	OFFICE	13,530	\$ 13.95	44.00	\$ 188,744	\$ 40,915	\$ 65,633	\$ 26,338	\$ 137,688		
04801661	06/30/15	JACKSON	KANSAS CITY	4240 BLUERIDGE	LAND	-	\$ -	-	\$ 2,100	\$ -	\$ -	\$ -	\$ 2,100		
04802538	06/30/17	JACKSON	KANSAS CITY	4018 HARVARD LANE	LAND	-	\$ -	-	\$ 1,200	\$ 1,865	\$ -	\$ -	\$ 3,065		
04901679	06/30/16	JASPER	CARTHAGE	530 W. JUNIPER	LAND	-	\$ -	-	\$ 1,050	\$ 1,088	\$ -	\$ -	\$ 2,138		
04911517	06/30/21	JASPER	ALBA	20400 MILLWOOD ROAD	LAND	-	\$ -	-	\$ 1,200	\$ 1,119	\$ -	\$ -	\$ 2,319		
05701669	06/30/20	LINCOLN	FOLEY	#7 WILD HORSE	LAND	-	\$ -	-	\$ 660	\$ 961	\$ -	\$ -	\$ 1,621		
78006102	06/30/26	MACON	MACON	1709 PROSPECT DR	OFFICE	15,450	\$ 10.33	39.00	\$ 159,600	\$ 45,910	\$ 82,644	\$ 15,696	\$ 107,170		
07502684	06/30/19	OREGON	THAYER	1006 NETTLETON DRIVE	OFC/STORAGE	1,254	\$ 10.05	2.00	\$ 12,603	\$ 4,608	\$ -	\$ -	\$ 17,211		
07901668	06/30/19	PERRY	PERRY	17751 HIGHWAY C	LAND	-	\$ -	-	\$ 1,200	\$ 897	\$ -	\$ -	\$ 2,097		
09501643	06/30/17	ST. GENEVIEVE	BONNE TERRE	HWY D	LAND	-	\$ -	-	\$ 900	\$ 994	\$ -	\$ -	\$ 1,894		
09601129	06/30/20	ST. LOUIS	FLORISSANT	917 N. HWY 67	OFFICE	1,000	\$ 7.72	4.00	\$ 7,720	\$ 2,814	\$ -	\$ 5,191	\$ 5,343		
09601665	06/30/17	ST. LOUIS	WEST ALTON	E of 103 FIREHOUSE DR	LAND	-	\$ -	-	\$ 10	\$ 975	\$ -	\$ -	\$ 985		
09601813	06/30/17	ST. LOUIS	FLORISSANT	450 WEST WASHINGTON	STORAGE	100	\$ 12.48	-	\$ 1,248	\$ -	\$ -	\$ -	\$ 1,248		
09602473	12/31/17	ST. LOUIS	LADUE	73 HUNTER AVE	LAND	-	\$ -	-	\$ 1,755	\$ 1,277	\$ -	\$ -	\$ 3,032		
09602487	06/30/17	ST. LOUIS	ST LOUIS	13044 MARINE AVE	LAND	-	\$ -	-	\$ 300	\$ 776	\$ -	\$ -	\$ 1,076		
			STATEWIDE	AIR MONITORING	LAND	-	\$ -	-	\$ 2,808	\$ -	\$ -	\$ -	\$ 2,808		
			Real Estate Services Allocation						\$ 65,549	\$ -	\$ 14,981	\$ 12,051	\$ 38,517		
			FY18 Natural Resources Lease Requirement			140,510	\$ 9.61	513.00	\$ 1,415,430	\$ 356,580	\$ 406,114	\$ 326,746	\$ 1,039,151		
ETHICS COMMISSION															
02601353	06/30/17	COLE	JEFFERSON CITY	3411-A KNIPP	OFFICE	7,247	\$ 7.84	22.00	\$ 56,816	\$ 38,706	\$ 95,522	\$ -	\$ -	\$ -	
			Real Estate Services Allocation						\$ 3,659	\$ -	\$ 3,659	\$ -	\$ -		
			FY18 Ethics Commission Lease Requirement			7,247	\$ 7.84	22.00	\$ 60,475	\$ 38,706	\$ 99,181	\$ -	\$ -		
OFFICE OF ADMINISTRATION															
01100335	06/30/16	BUCHANAN	ST JOSEPH	6TH & JULES	PARKING	-	\$ -	-	\$ 1,785	\$ -	\$ -	\$ -	\$ -	\$ 1,785	
15000882	06/30/17	CAMDEN	CAMDENTON	146 RODEO	OFFICE	335	\$ 10.78	-	\$ 3,613	\$ 1,932	\$ 5,545	\$ -	\$ -		
02600660	06/30/18	COLE	JEFFERSON CITY	1730-1738 E. ELM	OFFICE	3,844	\$ 8.22	11.00	\$ 31,598	\$ 14,416	\$ 46,014	\$ -	\$ -		
02600662	06/30/15	COLE	JEFFERSON CITY	JEFFERSON CITY	PARKING	-	\$ -	-	\$ 4,264	\$ -	\$ -	\$ -	\$ 4,264		
02600791	06/30/30	COLE	JEFFERSON CITY	200 MADISON	OFFICE	11,719	\$ 10.30	2.00	\$ 120,747	\$ 73,279	\$ -	\$ -	\$ 194,026		
02602364	12/31/17	COLE	JEFFERSON CITY	4720 SCRUGGS STATION	STORAGE	26,389	\$ 2.53	-	\$ 66,764	\$ 75,367	\$ 59,063	\$ -	\$ 83,068		
02602239	12/31/17	COLE	JEFFERSON CITY	4720 SCRUGGS STATION	STOR/OFFICE	44,849	\$ 4.05	57.00	\$ 181,639	\$ 128,856	\$ 139,409	\$ -	\$ 171,086		
02602582	06/30/33	COLE	JEFFERSON CITY	OLD JC POST OFFICE - HIGH STREET	OFFICE	8,520	\$ 6.00	15.00	\$ 51,120	\$ 139,755	\$ 190,875	\$ -	\$ -		
03201609	06/30/20	DEKALB	CAMERON	207 E MCELWAIN	OFFICE	172	\$ 9.20	-	\$ 1,582	\$ 1,062	\$ 2,644	\$ -	\$ -		
03900710	06/30/15	GREENE	SPRINGFIELD	305 W OLIVE, 405 W OLIVE	PARKING	-	\$ -	-	\$ 3,843	\$ -	\$ -	\$ -	\$ 3,843		
04100383	06/30/17	HARRISON	BETHANY	2403 VANDIVERT	OFFICE	151	\$ 8.62	-	\$ 1,302	\$ 1,084	\$ 2,386	\$ -	\$ -		
04200799	06/30/20	HENRY	CLINTON	1661 NORTH 2ND ST	OFFICE	542	\$ 9.00	-	\$ 4,878	\$ 2,938	\$ 7,816	\$ -	\$ -		
04600620	06/30/21	HOWELL	WEST PLAINS	3415 & 3417 DIVISION DFR	OFFICE	500	\$ 9.40	-	\$ 4,700	\$ 2,495	\$ 7,195	\$ -	\$ -		
06100821	06/30/20	MACON	MACON	1716-1718 N PROSPECT	OFFICE	175	\$ 9.00	-	\$ 1,575	\$ 896	\$ 2,471	\$ -	\$ -		
08000889	06/30/18	PETTIS	SEDLIA	808 WESTWOOD	OFFICE	686	\$ 10.00	-	\$ 6,860	\$ 3,114	\$ 9,974	\$ -	\$ -		
09100890	06/30/15	RIPLEY	DONIPHAN	ROUTE 2, BOX 1143	OFFICE	343	\$ 8.41	-	\$ 2,885	\$ 2,057	\$ 4,942	\$ -	\$ -		
09201339	06/30/17	ST. CHARLES	ST. PETERS	119-123 OLYMPIC WAY	OFFICE	300	\$ 15.53	-	\$ 4,659	\$ 1,211	\$ -	\$ -	\$ 5,870		
09600816	06/30/17	MAPLEWOOD	ST. LOUIS	3248-3256 LACLEDE STATION RD	OFFICE	2,002	\$ 16.24	-	\$ 32,512	\$ 7,897	\$ 40,409	\$ -	\$ -		
10301015	06/30/15	STODDARD	DEXTER	1003 WILDWOOD	OFFICE	223	\$ 9.20	-	\$ 2,052	\$ 1,485	\$ 3,537	\$ -	\$ -		
10801184	06/30/19	VERNON	NEVADA	621 E HIGHLAND	OFFICE	1,046	\$ 9.67	-	\$ 10,116	\$ 7,995	\$ 18,111	\$ -	\$ -		
10900092	06/30/18	WARREN	WARRENTON	3409 N. HIGHWAY 47	OFFICE	1,000	\$ 9.90	-	\$ 9,900	\$ 6,703	\$ 16,603	\$ -	\$ -		
11501821	12/31/15	ST LOUIS CITY	ST LOUIS	604 PINE ST	PARKING	-	\$ -	-	\$ 5,852	\$ -	\$ -	\$ -	\$ 5,852		
			Real Estate Services Allocation						\$ 100,866	\$ -	\$ 84,782	\$ -	\$ 16,084		
			FY18 Office of Administration Lease Requirement			102,796	\$ 5.39	85.00	\$ 655,112	\$ 472,542	\$ 641,776	\$ -	\$ 485,878		

**LEASING REQUIREMENT
FY 2018**

LEASED FACILITIES													
LEASE ID	END DATE	COUNTY	CITY	ADDRESS	SPACE USE	SQ FT	CPSF	FTE	ANNUAL RENT	ANNUAL SERVICES	GENERAL REVENUE	FED	OTHER
PUBLIC SAFETY													
01002591	VETS	BOONE	COLUMBIA	601 BUS LOOP 70 WEST	OFFICE	1,095	\$ 12.37	-	\$ 14,745	\$ 2,208	\$ -	\$ -	\$ 16,953
01100335	VETS	BUCHANAN	ST JOSEPH	6TH & JULES	PARKING	-	\$ -	-	\$ 1,840	\$ -	\$ -	\$ -	\$ 1,840
00000000	VETS - NDI	BUTLER	Poplar Bluff	NDI - TBD	OFFICE	636	\$ 14.00	-	\$ 8,904	\$ 2,226	\$ -	\$ -	\$ 11,130
01502589	VETS	CAMDEN	OSAGE BEACH	1000 CITY PARKWAY	OFFICE	320	\$ 9.46	1.00	\$ 3,027	\$ 1,841	\$ -	\$ -	\$ 4,868
00000000	VETS - NDI	CAMDEN	OSAGE BEACH	NDI - TBD	OFFICE	636	\$ 9.84	-	\$ 6,262	\$ -	\$ -	\$ -	\$ 6,262
01600735	SEMA	CAPE GIRARDEAU	CAPE GIRARDEAU	3014 & 3102 BLATTNER RD	OFFICE	250	\$ 9.50	1.00	\$ 2,375	\$ 1,019	\$ -	\$ 3,394	\$ -
02600660	LIQUOR CONTROL COLE	JEFFERSON CITY	1730-1738 E. ELM	OFFICE	8,779	\$ 8.22	25.00	\$ 72,163	\$ 19,808	\$ -	\$ -	\$ 91,971	
02602364	DPS-DIR COLE	JEFFERSON CITY	4720 SCRUGGS STATION	STORAGE	3,428	\$ 2.53	-	\$ 8,673	\$ 1,656	\$ -	\$ 10,329	\$ -	
00000000	ATC - NDI	COLE	JEFFERSON CITY	NDI - TBD	OFFICE	600	\$ 14.00	-	\$ 8,400	\$ 2,100	\$ -	\$ -	\$ 10,500
03201609	SEMA - Transfer	DEKALB	CAMERON	207 E MCELWAIN	OFFICE	111	\$ 9.20	-	\$ 1,021	\$ 581	\$ -	\$ 1,602	\$ -
03500618	VETS	DUNKLIN	KENNEDY	1100 HWY 25 S BY-PASS	OFFICE	255	\$ 7.95	1.00	\$ 2,028	\$ 602	\$ -	\$ -	\$ 2,630
03900303	VETS	GREENE	SPRINGFIELD	1410 S. KANSAS EXPRESSWAY	OFFICE	1,503	\$ 11.09	4.00	\$ 16,668	\$ 4,861	\$ -	\$ -	\$ 21,529
03900710	SEMA	GREENE	SPRINGFIELD	305 W OLIVE, 405 W OLIVE	PARKING	-	\$ -	-	\$ 350	\$ -	\$ -	\$ 350	\$ -
04600620	VETS	HOWELL	WEST PLAINS	3415 & 3417 DIVISION DR	OFFICE	250	\$ 9.40	1.00	\$ 2,350	\$ 696	\$ -	\$ -	\$ 3,046
04600620	SEMA - Transfer	HOWELL	WEST PLAINS	3415 & 3417 DIVISION DR	OFFICE	100	\$ 9.40	-	\$ 940	\$ 528	\$ -	\$ 1,468	\$ -
04802592	VETS	JACKSON	BLUE SPRINGS	2016 NW SOUTH OUTER RD	OFFICE	1,000	\$ 10.96	1.00	\$ 10,960	\$ 5,754	\$ -	\$ -	\$ 16,714
04811565	VETS - NDI	JACKSON	INDEPENDENCE	NDI - 3675 NOLAND RD, SUITE 306	OFFICE	636	\$ -	-	\$ 1,604	\$ -	\$ -	\$ -	\$ 1,604
04811519	VETS	JACKSON	KANSAS CITY	1601 EAST 18TH ST	OFFICE	725	\$ 19.58	-	\$ 14,196	\$ 2,664	\$ -	\$ -	\$ 16,860
00000000	ATC - NDI	JACKSON	KANSAS CITY	NDI - TBD	OFFICE	2,400	\$ 17.00	-	\$ 40,800	\$ 8,400	\$ -	\$ -	\$ 49,200
04911542	VETS	JASPER	JOPLIN	TBA	OFFICE	736	\$ 17.50	-	\$ 12,880	\$ 2,705	\$ -	\$ -	\$ 15,585
05001407	VETS	JEFFERSON	ARNOLD	3675 WEST OUTER RD	OFFICE	768	\$ 11.70	1.00	\$ 8,986	\$ 2,935	\$ -	\$ -	\$ 11,921
05300360	VETS	LACLEDE	LEBANON	2639 S JEFFERSON	OFFICE	473	\$ 9.26	1.00	\$ 4,382	\$ 1,550	\$ -	\$ -	\$ 5,932
05302634	SEMA	LACLEDE	LEBANON	200 N ADAM	OFFICE	150	\$ 12.00	-	\$ 1,800	\$ -	\$ -	\$ 1,800	\$ -
50705902	VETS	LIVINGSTON	CHILLICOTHE	603 WEST MOHAWK RD	OFFICE	225	\$ 9.80	-	\$ 2,205	\$ 931	\$ -	\$ -	\$ 3,136
06100821	VETS	MACON	MACON	1716-1718 N PROSPECT	OFFICE	337	\$ 9.00	1.00	\$ 3,033	\$ 1,069	\$ -	\$ -	\$ 4,102
08000889	VETS	PETTIS	SEDALIA	808 WESTWOOD	OFFICE	290	\$ 10.00	1.00	\$ 2,900	\$ 816	\$ -	\$ -	\$ 3,716
08100731	VETS	PHELPS	ROLLA	1101-1111 KINGSHIGHWAY	OFFICE	151	\$ 8.01	1.00	\$ 1,210	\$ 433	\$ -	\$ -	\$ 1,643
08502397	VETS	PULASKI	ST ROBERTS	194 EASTLAWN AVE	OFFICE	1,188	\$ 9.00	2.00	\$ 10,692	\$ 3,405	\$ -	\$ -	\$ 14,097
08800721	SEMA	RANDOLPH	MOBERLY	1150 S MORLEY	OFFICE	260	\$ 9.25	1.00	\$ 2,405	\$ 1,456	\$ -	\$ 3,861	\$ -
08811535	VETS	RANDOLPH	MOBERLY	3029 COUNTY RD 1325	OFFICE	582	\$ 9.25	-	\$ 5,384	\$ 2,139	\$ -	\$ -	\$ 7,523
10001298	VETS	SCOTT	SIKESTON	106 ARTHUR DR	OFFICE	246	\$ 9.85	-	\$ 2,423	\$ 679	\$ -	\$ -	\$ 3,102
09401266	VETS	ST. FRANCOIS	FARMINGTON	901 PROGRESS DR	OFFICE	615	\$ 9.76	1.00	\$ 6,002	\$ 1,440	\$ -	\$ -	\$ 7,442
11500776	VETS	ST. LOUIS CITY	ST. LOUIS	400 SOUTH 18TH STREET	PARKING	-	\$ -	-	\$ 3,600	\$ -	\$ -	\$ -	\$ 3,600
00000000	ATC - NDI	ST. LOUIS	ST. LOUIS	NDI - TBD	OFFICE	2,400	\$ 17.50	-	\$ 42,000	\$ 8,400	\$ -	\$ -	\$ 50,400
10602714	VETS	TANEY	BRANSON	3044 SHEPARD OF THE HILLS	OFFICE	900	\$ 12.00	1.00	\$ 10,800	\$ 3,308	\$ -	\$ -	\$ 14,108
10801184	VETS	VERNON	NEVADA	621 E. HIGHLAND	OFFICE	267	\$ 9.67	1.00	\$ 2,582	\$ 720	\$ -	\$ -	\$ 3,302
Real Estate Services Allocation													
FY18 Public Safety Lease Requirement													
						32,312	\$ 10.54	45.00	\$ 348,496	\$ 86,930	\$ -	\$ 23,676	\$ 411,750
GAMING COMMISSION													
02401861	06/30/17	CLAY	KANSAS CITY	1321 BURLINGTON ST	OFFICE	4,556	\$ 12.00	15.00	\$ 54,672	\$ -	\$ -	\$ -	\$ 54,672
02600253	12/31/21	COLE	JEFFERSON CITY	3417 KNIPP DR	OFFICE	26,256	\$ 9.83	67.00	\$ 258,096	\$ 62,305	\$ -	\$ -	\$ 320,401
Real Estate Services Allocation													
						30,812	\$ 10.15	82.00	\$ 327,133	\$ 62,305	\$ -	\$ -	\$ 389,438
HIGHWAY PATROL													
00101265	06/30/16	ADAIR	KIRKSVILLE	1612 N. OSTEOPATHY	DE OFFICE	725	\$ 9.05	8.00	\$ 6,564	\$ 1,981	\$ -	\$ -	\$ 8,545
00301824	06/30/15	ATCHISON	TARKIO	405 S 11TH ST	DE OFFICE	1,300	\$ 0.92	2.00	\$ 1,200	\$ 650	\$ -	\$ -	\$ 1,850
00502569	06/30/16	BARRY	CASSVILLE	404-7 HIGHWAY 248	DE OFFICE	1,200	\$ 1.00	3.00	\$ 1,200	\$ 1,944	\$ -	\$ -	\$ 3,144
00701305	06/30/15	BATES	BUTLER	2-4 WEST OHIO	DE OFFICE	1,783	\$ 13.00	3.00	\$ 23,179	\$ 7,457	\$ -	\$ -	\$ 30,636
00702004	06/30/18	BATES	BUTLER	MODOT-2501 HWY 52 WEST	ZONE OFC	168	\$ 2.98	6.00	\$ 501	\$ -	\$ -	\$ -	\$ 501
00701510	06/30/15	BATES	ADRIAN	ADRIAN	LAND	-	\$ -	-	\$ 5,700	\$ -	\$ -	\$ -	\$ 5,700
00701616	06/30/15	BATES	AARON	AARON	LAND	-	\$ -	-	\$ 3,600	\$ -	\$ -	\$ -	\$ 3,600
00701621	06/30/15	BATES	APPLETON CITY	APPLETON CITY	LAND	-	\$ -	-	\$ 4,080	\$ -	\$ -	\$ -	\$ 4,080
00800189	12/31/17	BENTON	WARSAW	181 W HARRISON	DE OFFICE	540	\$ 4.03	3.00	\$ 2,176	\$ 470	\$ -	\$ -	\$ 2,646
01011538	06/30/21	BOONE	COLUMBIA	403-D VANDRIVER	DE OFFICE	2,500	\$ 15.00	4.00	\$ 37,500	\$ 9,450	\$ -	\$ -	\$ 46,950
01001902	06/30/16	BOONE	COLUMBIA	2201 170 DR NW	ZONE OFC	300	\$ 1.67	14.00	\$ 501	\$ 150	\$ -	\$ -	\$ 651
01102060	12/31/15	BUCHANAN	ST. JOSEPH	300 NW ROSECRANS	HANGAR	-	\$ -	-	\$ 3,000	\$ -	\$ -	\$ -	\$ 3,000
01100335	06/30/16	BUCHANAN	ST. JOSEPH	6TH & JULES	DE PARKING	-	\$ -	-	\$ 2,429	\$ -	\$ -	\$ -	\$ 2,429
01301601	06/30/16	CALDWELL	HAMILTON	200 S DAVIS	DE OFFICE	240	\$ 1.50	3.00	\$ 360	\$ 120	\$ -	\$ -	\$ 480
01400870	06/30/17	CALLAWAY	JEFFERSON CITY	MEMORIAL AIRPORT	HANGAR	-	\$ -	-	\$ 6,713	\$ -	\$ -	\$ -	\$ 6,713
01500065	12/31/17	CAMDEN	CAMDENTON	409 W HWY 54	DE OFFICE	1,176	\$ 8.94	5.00	\$ 10,517	\$ 2,985	\$ -	\$ -	\$ 13,502
01502246	06/30/19	CAMDEN	OSAGE BEACH	1000 CITY PARKWAY	WP ZONE	960	\$ 6.04	29.00	\$ 5,802	\$ 2,436	\$ 8,238	\$ -	\$ -
01502263	06/30/16	CAMDEN	OSAGE BEACH	OSAGE BEACH AREA	WP ANTENNA	-	\$ -	-	\$ 3,009	\$ 1,000	\$ -	\$ 4,009	\$ -

**LEASING REQUIREMENT
FY 2018**

LEASED FACILITIES												GENERAL		
LEASE ID	END DATE	COUNTY	CITY	ADDRESS	SPACE USE	SQ FT	CPSF	FTE	ANNUAL RENT	ANNUAL SERVICES	REVENUE	FED	OTHER	
HIGHWAY PATROL														
01600735	06/30/19	CAPE GIRARDEAU	CAPE GIRARDEAU	3102 BLATTNER RD	DE OFFICE	1,298	\$ 9.50	5.00	\$ 12,331	\$ 4,107	\$ -	\$ -	\$ -	\$ 16,438
01601796	06/30/16	CAPE GIRARDEAU	CAPE GIRARDEAU	122 S ELLIS	LAB	7,700	\$ 12.00	9.00	\$ 92,400	\$ 24,283	\$ 68,160	\$ -	\$ -	\$ 48,523
00000000	NDI	CAPE GIRARDEAU	CAPE GIRARDEAU	122 S ELLIS	LAB	2,600	\$ 14.00	-	\$ 36,400	\$ 9,100	\$ 45,500	\$ -	\$ -	\$ -
01602044	06/30/15	CAPE GIRARDEAU	CAPE GIRARDEAU	4181 GODWIN DR	HANGAR	-	\$ -	-	\$ 6,600	\$ -	\$ -	\$ -	\$ -	\$ 6,600
01802511	06/30/37	CARTER	VAN BUREN	MODOT - HWY 60	ZONE OFC	4,400	\$ 7.77	7.00	\$ 34,200	\$ 3,266	\$ -	\$ -	\$ -	\$ 37,466
01902000	06/30/16	CASS	HARRISONVILLE	MODOT-27821 S STATE ROUTE 7	ZONE OFC	180	\$ 1.68	10.00	\$ 302	\$ -	\$ -	\$ -	\$ -	\$ 302
01911514	06/30/21	CASS	HARRISONVILLE	1807 E MECHANIC ST	DE OFFICE	2,472	\$ 8.00	3.00	\$ 19,776	\$ 9,611	\$ -	\$ -	\$ -	\$ 29,387
02001619	06/30/15	CEDAR	CEDAR SPRINGS	CEDAR SPRINGS	LAND HP TOWER	-	\$ -	-	\$ 4,200	\$ -	\$ -	\$ -	\$ -	\$ 4,200
02200133	06/30/15	CHRISTIAN	OZARK	4715 N TOWNE CENTER	DE OFFICE	100	\$ 8.92	3.00	\$ 893	\$ 389	\$ -	\$ -	\$ -	\$ 1,282
02201589	12/31/16	CHRISTIAN	NIXA	711 N. MAIN	DE OFFICE	948	\$ 1.27	3.00	\$ 1,204	\$ 3,686	\$ -	\$ -	\$ -	\$ 4,890
02202021	06/30/16	CHRISTIAN	OZARK	MODOT-1810 SELMORE BLVD	ZONE OFC	247	\$ 2.02	8.00	\$ 500	\$ -	\$ -	\$ -	\$ -	\$ 500
02400884	06/30/21	CLAY	LIBERTY	7000 LIBERTY DR	DE OFFICE	282	\$ 9.20	3.00	\$ 2,595	\$ 1,066	\$ -	\$ -	\$ -	\$ 3,661
02401832	06/30/16	CLAY	EXCELSIOR SPRINGS	1500 ROSALEA	DE OFFICE	400	\$ 4.05	3.00	\$ 1,620	\$ 600	\$ -	\$ -	\$ -	\$ 2,220
02402730	06/30/21	CLAY	GLADSTONE	6012 NE ANTOICH ROAD	OFFICE	3,199	\$ 7.92	7.00	\$ 25,337	\$ 12,092	\$ -	\$ -	\$ -	\$ 37,429
02600019	06/30/16	COLE	JEFFERSON CITY	1617 SOUTHRIDGE DRIVE	DE OFFICE	2,590	\$ 8.44	5.00	\$ 21,860	\$ 2,899	\$ -	\$ -	\$ -	\$ 24,759
02601539	12/31/14	COLE	JEFFERSON CITY	2601 EAGLE RIDGE RD	LAND HP TOWER	-	\$ -	-	\$ 5,280	\$ -	\$ -	\$ -	\$ -	\$ 5,280
02602590	06/30/18	COLE	JEFFERSON CITY	2724 MERCHANTS DRIVE	D/DCC	9,000	\$ 8.00	21.00	\$ 72,000	\$ 38,120	\$ 110,120	\$ -	\$ -	\$ -
02701781	06/30/18	COOPER	BOONEVILLE	17010 HWY 87, SUITE B	ZONE OFC	540	\$ 3.89	12.00	\$ 2,101	\$ 2,041	\$ -	\$ -	\$ -	\$ 4,142
02801912	06/30/15	CRAWFORD	CUBA	MODOT-7941 OLD ROUTE 66	ZONE OFC	168	\$ 2.98	12.00	\$ 501	\$ -	\$ -	\$ -	\$ -	\$ 501
02802478	06/30/20	CRAWFORD	LEASBURG	FLETCHER RD	WP TOWER	-	\$ -	-	\$ 2,044	\$ 1,500	\$ 3,544	\$ -	\$ -	\$ -
02811556	06/30/19	CRAWFORD	STEELVILLE	61 EAST HIGHWAY 8	DE OFFICE	-	\$ -	5.00	\$ 900	\$ -	\$ -	\$ -	\$ -	\$ 900
02901618	06/30/15	DADE	NEOLA	ARCOLA	LAND HP TOWER	-	\$ -	-	\$ 3,600	\$ -	\$ -	\$ -	\$ -	\$ 3,600
02902721	06/30/18	DADE	GREENFIELD	2 N MAIN ST	DE OFFICE	150	\$ 4.62	3.00	\$ 693	\$ 405	\$ -	\$ -	\$ -	\$ 1,098
03002605	06/30/38	DALLAS	BUFFALO	MODOT-1732 N AST ST	ZONE	1,205	\$ 1.78	6.00	\$ 2,145	\$ 4,555	\$ -	\$ -	\$ -	\$ 6,700
03002682	06/30/16	DALLAS	BUFALLO	1100 N MAPLE	DE OFFICE	560	\$ 1.61	3.00	\$ 902	\$ -	\$ -	\$ -	\$ -	\$ 902
03202013	06/30/16	DEKALB	CAMERON	MODOT-1501 N HARRIS	ZONE OFC	200	\$ 2.50	7.00	\$ 500	\$ -	\$ -	\$ -	\$ -	\$ 500
03202050	06/30/15	DEKALB	MAYSVILLE	701 E MAIN	DE OFFICE	300	\$ 4.00	2.00	\$ 1,200	\$ 500	\$ -	\$ -	\$ -	\$ 1,700
03301913	06/30/15	DENT	SALEM	MODOT - MO 32 & RT F	ZONE OFC	168	\$ 2.98	7.00	\$ 501	\$ -	\$ -	\$ -	\$ -	\$ 501
03402023	06/30/16	DOUGLAS	AVA	MODOT - 504 CO ROAD 506	ZONE OFC	185	\$ 2.70	2.00	\$ 500	\$ -	\$ -	\$ -	\$ -	\$ 500
03500695	06/30/19	DUNKLIN	MALDEN	ARNOLD BLVD BOX 411	CDL	366	\$ 8.20	2.00	\$ 3,001	\$ -	\$ -	\$ -	\$ -	\$ 3,001
03601919	06/30/15	FRANKLIN	ST CLAIR	MODOT - 2215 N COMMERCIAL	ZONE OFC	168	\$ 2.98	20.00	\$ 501	\$ -	\$ -	\$ -	\$ -	\$ 501
03701615	06/30/15	GASCONADE	DRAKE	2467 S HWY 19	LAND HP TOWER	-	\$ -	-	\$ 1,632	\$ -	\$ -	\$ -	\$ -	\$ 1,632
03900710	06/30/15	GREENE	SPRINGFIELD	305 W. OLIVE	DE PARKING	-	\$ -	-	\$ 2,553	\$ 128	\$ -	\$ -	\$ -	\$ 2,681
04001999	06/30/16	GRUNDY	TRENTON	MODOT - 230 E HWY 6	ZONE OFC	200	\$ 2.50	5.00	\$ 500	\$ -	\$ -	\$ -	\$ -	\$ 500
04101998	06/30/16	HARRISON	BETHANY	MODOT - 3101 MILLER	ZONE OFC	200	\$ 2.50	9.00	\$ 500	\$ -	\$ -	\$ -	\$ -	\$ 500
04202007	06/30/16	HENRY	CLINTON	MODOT - 1057 E GAINES	ZONE OFC	168	\$ 2.98	5.00	\$ 501	\$ -	\$ -	\$ -	\$ -	\$ 501
04301044	06/30/15	HICKORY	HERMITAGE	703 W HWY 54	DE OFFICE	400	\$ 2.60	3.00	\$ 1,040	\$ 500	\$ -	\$ -	\$ -	\$ 1,540
04401996	06/30/16	HOLT	MOUD CITY	MODOT - 24876 HWY 118	ZONE OFC	200	\$ 2.50	8.00	\$ 500	\$ -	\$ -	\$ -	\$ -	\$ 500
04601917	06/30/15	HOWELL	WEST PLAINS	MODOT - 1287 COUNTY ROAD 8690	ZONE OFC	168	\$ 2.98	10.00	\$ 501	\$ -	\$ -	\$ -	\$ -	\$ 501
04800498	06/30/15	JACKSON	RAYTOWN	6148-6150 RAYTOWN TRAFFICWAY	DE OFFICE	2,050	\$ 8.12	6.00	\$ 6,938	\$ 4,043	\$ -	\$ -	\$ -	\$ 10,981
04801023	06/30/16	JACKSON	LEE'S SUMMIT	MCCOMA'S MUNICIPAL AIRPRT	HANGAR	-	\$ -	-	\$ 4,804	\$ -	\$ -	\$ -	\$ -	\$ 4,804
04801048	06/30/19	JACKSON	INDEPENDENCE	16647 EAST 23RD STREET	DE OFFICE	2,400	\$ 14.38	6.00	\$ 34,512	\$ 6,154	\$ -	\$ -	\$ -	\$ 40,666
04900401	06/30/17	JASPER	JOPLIN	1110 E. 7th ST, SUITE 6	DE OFFICE	1,717	\$ 10.00	5.00	\$ 17,170	\$ 6,564	\$ -	\$ -	\$ -	\$ 23,734
82104902	06/30/15	JASPER	CARTHAGE	407 S GARRISON	DE OFFICE	691	\$ 3.99	3.00	\$ 2,760	\$ 1,000	\$ -	\$ -	\$ -	\$ 3,760
05002562	06/30/18	JEFFERSON	FESTUS	619 COLLINS	ZONE	2,100	\$ 0.57	22.00	\$ 1,200	\$ -	\$ -	\$ -	\$ -	\$ 1,200
05002662	06/30/19	JEFFERSON	FESTUS	107 BORG BLDG	DE OFFICE	1,770	\$ 10.45	5.00	\$ 18,500	\$ 6,480	\$ -	\$ -	\$ -	\$ 24,980
05100004	06/30/20	JOHNSON	WARRENSBURG	505 RIDGEVIEW	DE OFFICE	1,163	\$ 9.23	6.00	\$ 10,734	\$ 4,296	\$ -	\$ -	\$ -	\$ 15,030
05101509	06/30/16	JOHNSON	CONCORDIA	CONCORDIA	LAND	-	\$ -	-	\$ 5,060	\$ -	\$ -	\$ -	\$ -	\$ 5,060
05101605	06/30/15	JOHNSON	HOLDEN	HOLDEN	LAND	-	\$ -	-	\$ 4,080	\$ -	\$ -	\$ -	\$ -	\$ 4,080
05301829	06/30/15	LACLEDE	LEBANON	915 S JEFFERSON	DE OFFICE	1,615	\$ 1.49	6.00	\$ 2,406	\$ 800	\$ -	\$ -	\$ -	\$ 3,206
05302027	06/30/17	LACLEDE	LEBANON	MODOT - 1120 IVY LANE	ZONE OFC	462	\$ 1.08	13.00	\$ 500	\$ -	\$ -	\$ -	\$ -	\$ 500
05401029	06/30/16	LAFAYETTE	LEXINGTON	533 SOUTH 13 HIGHWAY	DE OFFICE	200	\$ 9.36	3.00	\$ 1,872	\$ 100	\$ -	\$ -	\$ -	\$ 1,972
05402705	06/30/25	LAFAYETTE	ODESSA	MODOT - 7353 OUTER RD	ZONE OFC	168	\$ 2.97	-	\$ 500	\$ -	\$ -	\$ -	\$ -	\$ 500
05501714	06/30/15	LAWRENCE	FREISTATT	FREISTATT	LAND	-	\$ -	-	\$ 1,800	\$ -	\$ -	\$ -	\$ -	\$ 1,800
05502015	06/30/17	LAWRENCE	MT VERNON	MODOT - 1005 SPRING PARK BLVD	ZONE OFC	168	\$ 1.79	8.00	\$ 301	\$ -	\$ -	\$ -	\$ -	\$ 301
05611534	06/30/17	LEWIS	MONTICELLO	107 SOUTH WASHINGTON	ZONE OFC	414	\$ 5.80	-	\$ 2,401	\$ -	\$ -	\$ -	\$ -	\$ 2,401
05701995	06/30/16	LINCOLN	TROY	MODOT - 121 FRANCIS DR	ZONE OFC	200	\$ 2.50	11.00	\$ 500	\$ -	\$ -	\$ -	\$ -	\$ 500
05902010	06/30/12	LIVINGSTON	CHILlicoTHE	MODOT - 1305 MITCHELL RD	ZONE OFC	200	\$ 2.50	5.00	\$ 500	\$ -	\$ -	\$ -	\$ -	\$ 500
06100821	06/30/20	MACON	MACON	1716-1718 PROSPECT	DE OFFICE	920	\$ 9.00	4.00	\$ 8,280	\$ 3,001	\$ -	\$ -	\$ -	\$ 11,281
06101992	06/30/16	MACON	MACON	MODOT - 26988 US HWY 63	ZONE OFC	200	\$ 2.50	8.00	\$ 500	\$ 100	\$ -	\$ -	\$ -	\$ 600
06102670	6/30/39 Transfer	MACON	MACON	MODOT - 26826 HWY 63	SLVG INSP SIT	200	\$ 2.50	-	\$ 500	\$ -	\$ -	\$ -	\$ -	\$ 500
06402641	06/30/39	MARION	HANNIBAL	MODOT - 1711 HWY 61S	BOAT STORAGE	-	\$ -	-	\$ 500	\$ -	\$ -	\$ 500	\$ -	\$ -
06402671	6/30/39 Transfer	MARION	HANNIBAL	MODOT - 1711 HWY 61S	SLVG INSP SIT	200	\$ 2.50	-	\$ 500	\$ -	\$ -	\$ 500	\$ -	\$ 500

**LEASING REQUIREMENT
FY 2018**

LEASED FACILITIES												GENERAL		
LEASE ID	END DATE	COUNTY	CITY	ADDRESS	SPACE USE	SQ FT	CPSF	FTE	ANNUAL RENT	ANNUAL SERVICES		FED	OTHER	
HIGHWAY PATROL														
06602596	06/30/16	MILLER	LAKE OZARKS	20 NORTH SHORE DRIVE	ZONE	290	\$ 18.41	9.00	\$ 5,340	\$ 1,096	\$	-	\$	\$ 6,436
06801487	06/30/17	MONITEAU	HIGH POINT	HIGH POINT	LAND	-	\$ -	-	\$ 3,600	\$ -	\$	-	\$	\$ 3,600
06902224	06/30/20	MONROE	HOLLIDAY	23240 RT A	WP ANTENNA	-	\$ -	-	\$ 2,000	\$ 1,000	\$	-	\$	3,000 \$ -
07000553	12/31/15	MONTGOMERY	MONTGOMERY CITY	723 NORTH STURGEON	DE OFFICE	575	\$ 1.04	4.00	\$ 600	\$ -	\$	-	\$	\$ 600
07001477	06/30/17	MONTGOMERY	AMERICUS	1007 HIGHWAY K	HP TOWER	-	\$ -	-	\$ 4,057	\$ -	\$	-	\$	\$ 4,057
07101480	12/31/12	MORGAN	SYRACUSE	SYRACUSE	LAND	-	\$ -	-	\$ 3,267	\$ -	\$	-	\$	\$ 3,267
07301623	06/30/21	NEWTON	GRANBY	GRAMBY SITE	HP TOWER	-	\$ -	-	\$ 4,200	\$ -	\$	-	\$	\$ 4,200
07302063	06/30/15	NEWTON	NEOSHO	475 CHOTEAU-CROWDER COLLEGE	ZONE OFC	1,200	\$ 3.00	7.00	\$ 3,600	\$ -	\$	-	\$	\$ 3,600
07401997	06/30/16	NODAWAY	MARYVILLE	MODOT - 28320 250TH ST	ZONE OFC	200	\$ 2.50	6.00	\$ 500	\$ -	\$	-	\$	\$ 500
07402243	06/30/20	NODAWAY	MARYVILLE	115 E 4TH ST	DE OFFICE	125	\$ 9.30	2.00	\$ 1,163	\$ 599	\$	-	\$	\$ 1,762
07601479	06/30/15	OSAGE	LINN	ROUTE 1 BOX 233	HP TOWER	-	\$ -	-	\$ 4,800	\$ -	\$	-	\$	\$ 4,800
07702635	06/30/39	OZARK	GAINSVILLE	MODOT-ROUTE 1 BOX 1C	BOAT STORAGE	300	\$ 1.67	-	\$ 501	\$ -	\$	-	\$	\$ 501
08102629	06/30/39	PHELPS	ST JAMES	MODOT - 17855 HIGHWAY I		1,035	\$ 0.99	-	\$ 1,025	\$ 1,832	\$	-	\$	\$ 2,857
08300375	06/30/16	PLATTE	PLATTE CITY	233 MARSHALL RD	DE OFFICE	324	\$ 11.00	3.00	\$ 3,564	\$ 927	\$	-	\$	\$ 4,491
08302025	06/30/12	PLATTE	PLATTE CITY	MODOT - 16105 ELM GROVE RD	ZONE OFC	144	\$ 3.47	12.00	\$ 500	\$ -	\$	-	\$	\$ 500
08402507	06/30/15	POLK	BOLIVAR	4460 AIRPORT DRIVE	HANGAR	-	\$ -	-	\$ 4,800	\$ -	\$	-	\$	\$ 4,800
08402019	06/30/17	POLK	BOLIVAR	MODOT - 2814 W BROADWAY	ZONE OFC	320	\$ 1.56	5.00	\$ 500	\$ -	\$	-	\$	\$ 500
08501600	06/30/15	PULASKI	ST. ROBERT	194 EASTLAWN	DE OFFICE	850	\$ 0.60	6.00	\$ 510	\$ -	\$	-	\$	\$ 510
08501914	06/30/15	PULASKI	ST. ROBERT	MODOT - 375 OLD RT 66	ZONE OFC	168	\$ 2.98	11.00	\$ 501	\$ -	\$	-	\$	\$ 501
08801993	06/30/16	RANDOLPH	MOBERLY	MODOT - 1503 E HWY 24	ZONE OFC	200	\$ 2.50	10.00	\$ 500	\$ -	\$	-	\$	\$ 500
08802242	06/30/30	RANDOLPH	RENICK	SECTION 31 TWSHP 53	HP TOWER	-	\$ -	-	\$ 7,301	\$ 958	\$	-	\$	\$ 8,259
08802426	06/30/18	RANDOLPH	MOBERLY	OMAR BRADLEY AIRPORT	HANGAR	-	\$ -	-	\$ 3,000	\$ -	\$	-	\$	\$ 3,000
09701614	12/31/16	SALINE	MARSHALL	PIPETOWN	HP TOWER	-	\$ -	-	\$ 5,500	\$ -	\$	-	\$	\$ 5,500
09900203	06/30/18	SCOTLAND	MEMPHIS	1 CHILD SUPPORT LN-HWY 136 W	DE OFFICE	218	\$ 8.25	2.00	\$ 1,800	\$ 765	\$	-	\$	\$ 2,565
10001890	06/30/15	SCOTT	SIKESTON	159 WEST MURRAY LANE	CDL	510	\$ 17.65	1.00	\$ 9,003	\$ -	\$	-	\$	\$ 9,003
10102643	06/30/39	SHANNON	WINONA	MODOT - 106 INDUSTRIAL DRIVE	BOAT STORAGE	750	\$ 1.20	-	\$ 900	\$ -	\$	-	\$	\$ 900
10200689	06/30/18	SHELBY	SHELBYNA	116 EAST WALNUT	DE OFFICE	500	\$ 1.20	5.00	\$ 600	\$ -	\$	-	\$	\$ 600
09200286	06/30/20	ST. CHARLES	ST CHARLES	2495 RAYMOND DR	DE OFFICE	3,000	\$ 10.28	6.00	\$ 30,840	\$ 7,614	\$	-	\$	\$ 38,454
09200916	06/30/15	ST. CHARLES	WENTZVILLE	402 EAST PEARCE AVENUE	CRASH TM	576	\$ 2.08	2.00	\$ 1,200	\$ -	\$	-	\$	\$ 1,200
09202510	06/30/37	ST. CHARLES	ST PETERS	MODOT - 580 N SERVICE RD	ZONE DE	4,400	\$ 7.77	23.00	\$ 34,200	\$ 14,018	\$	-	\$	\$ 48,218
09201860	06/30/28	ST. CHARLES	WELDON SPRINGS	2360 HIGHWAY D	TOWER	-	\$ -	-	\$ 78,103	\$ 11,301	\$	-	\$	\$ 89,404
09302513	06/30/37	ST. CLAIR	COLLINS	MODOT - 1501 S HWY 13	ZONE OFC	896	\$ 8.48	6.00	\$ 7,600	\$ 3,958	\$	-	\$	\$ 11,558
09600816	06/30/17	ST. LOUIS	MAPLEWOOD	3248-3256 LACLEDE STATION RD	DE OFFICE	3,263	\$ 16.24	5.00	\$ 52,991	\$ 12,087	\$	-	\$	\$ 65,078
82109605	06/30/16	ST. LOUIS	ST LOUIS APT	SPIRIT/ST LOUIS ARPT A-18	HANGAR	-	\$ -	-	\$ 3,420	\$ -	\$	-	\$	\$ 3,420
09601820	06/30/18	ST. LOUIS	MANCHESTER	703 BIG BEND BLVD	DE OFFICE	2,820	\$ 13.20	6.00	\$ 37,224	\$ 9,380	\$	-	\$	\$ 46,604
09602005	12/31/12	ST. LOUIS	MARYLAND HEIGHTS	212 MILLWELL DR	ZONE OFC	500	\$ 1.00	10.00	\$ 500	\$ -	\$	-	\$	\$ 500
09602584	06/30/18	ST. LOUIS	FENTON	75 ELIZABETH AVE	ZONE OFC	450	\$ 13.33	17.00	\$ 6,000	\$ 1,701	\$	-	\$	\$ 7,701
11502475	06/30/22	ST. LOUIS CITY	ST LOUIS	3101 CHOTEAU AVE	DE PARKING	-	\$ -	-	\$ 1,200	\$ -	\$	-	\$	\$ 1,200
10302642	06/30/39	STODDARD	DEXTER	MODOT - 1111 HICKORY LOG DR	STORAGE	200	\$ 1.20	-	\$ 240	\$ -	\$	-	\$	\$ 240
10401657	06/30/15	STONE	KIMBERLING CITY	49 LAKE RD	WP ZONE	500	\$ 8.40	8.00	\$ 4,200	\$ 1,000	\$ 5,200	\$	-	\$ -
10501067	06/30/16	SULLIVAN	MILAN	N MARKET COMMUNITY CENTER	DE OFFICE	200	\$ 3.00	3.00	\$ 600	\$ -	\$	-	\$	\$ 600
10602012	06/30/17	TANEY	BRANSON	MODOT - 275 NW OUTER RD, #B	ZONE OFC	450	\$ 1.11	2.00	\$ 500	\$ -	\$	-	\$	\$ 500
10602723	06/30/18	TANEY	BRANSON	3044 SHEPHERD OF THE HILLS	DE OFFICE	900	\$ 12.00	3.00	\$ 10,800	\$ 3,402	\$	-	\$	\$ 14,202
10701916	06/30/15	TEXAS	HOUSTON	MODOT - 1540 N HWY 63	ZONE OFC	168	\$ 2.98	10.00	\$ 501	\$ -	\$	-	\$	\$ 501
10802265	06/30/15	VERNON	SHEDDON	29003 S 1850 ROAD	ZONE OFC	960	\$ 5.00	7.00	\$ 4,800	\$ 2,271	\$	-	\$	\$ 7,071
10901481	06/30/17	WARREN	WARRENTON	29295 S. DEERFIELD	HP TOWER	-	\$ -	-	\$ 5,100	\$ -	\$	-	\$	\$ 5,100
11202020	06/30/17	WEBSTER	MARSHFIELD	MODOT - 289 PINOAK LOOP	ZONE OFC	228	\$ 2.19	8.00	\$ 500	\$ -	\$	-	\$	\$ 500
11202460	06/30/16	WEBSTER	ROGERSVILLE	100 W CLINTON ST	OFFICE	861	\$ 2.79	-	\$ 2,402	\$ 2,250	\$	-	\$	\$ 4,652
11402022	06/30/17	WRIGHT	MOUNTAIN GROVE	MODOT - 8675 OLD ROUTE 60	ZONE OFC	168	\$ 1.79	6.00	\$ 301	\$ -	\$	-	\$	\$ 301
11402360	06/30/15	WRIGHT	MACOMB	SECTION 30 TWSHP NORTH	LAND	-	\$ -	-	\$ 5,520	\$ -	\$	-	\$	\$ 5,520
Real Estate Services Allocation												\$ 47,921	\$ 7,479	\$ 269 \$ 40,173
FY18 Highway Patrol Lease Requirement												\$ 99,837	\$ 10.13	\$ 610.00 \$ 1,059,365
												\$ 268,660	\$ 248,241	\$ 8,279 \$ 1,071,505
NATIONAL GUARD														
01501691	06/30/17	CAMDEN	CAMDENTON	98 N. HWY 5	RECRUITING	1,800	\$ 5.33	2.00	\$ 9,600	\$ -	\$	-	\$	\$ 9,600
02202358	06/30/16	CHRISTIAN	OZARK	5499 N 17TH ST	RECRUITING	1,200	\$ 11.00	2.00	\$ 13,200	\$ -	\$	-	\$	\$ 13,200
02401655	06/30/16	CLAY	KANSAS CITY	7829 N. OAK TRAFFICWAY	RECRUITING	1,400	\$ 17.10	4.00	\$ 23,941	\$ -	\$	-	\$	\$ 23,941
03900982	09/30/19	GREENE	SPRINGFIELD	5141 W CARGO	INDUSTRIAL	13,751	\$ 11.53	20.00	\$ 158,549	\$ -	\$	-	\$	\$ 158,549
04802712	06/30/20	JACKSON	INDEPENDENCE	3801C NOLAND RD	RECRUITING	1,200	\$ 22.68	4.00	\$ 27,216	\$ -	\$	-	\$	\$ 27,216
83704801	06/30/15	JACKSON	RAYTOWN	RR 17	LAND	-	\$ -	0.00	\$ 120	\$ -	\$	-	\$	\$ 120
05101692	06/30/17	JOHNSON	WARRENSBURG	708 S. MCGUIRE	RECRUITING	2,520	\$ 10.12	3.00	\$ 25,502	\$ -	\$	-	\$	\$ 25,502
09600770	06/30/18	ST. LOUIS	ST. LOUIS	5819 S LINDBERGH BLVD	RECRUITING	1,520	\$ 13.42	4.00	\$ 20,400	\$ -	\$	-	\$	\$ 20,400
09601674	06/30/16	ST. LOUIS	FLORISSANT	2424 N. LINDBERGH	RECRUITING	1,450	\$ 14.18	5.00	\$ 20,561	\$ -	\$	-	\$	\$ 20,561
09602563	06/30/30	ST LOUIS	BRIDGETON	11955 NATURAL BRIDGE RD	RECRUITING	36,998	\$ 0.60	0.00	\$ 25,000	\$ -	\$	-	\$	\$ -

**LEASING REQUIREMENT
FY 2018**

LEASED FACILITIES															
LEASE ID	END DATE	COUNTY	CITY	ADDRESS	SPACE USE	SQ FT	CPSF	FTE	ANNUAL RENT	ANNUAL SERVICES	GENERAL REVENUE	FED	OTHER		
NATIONAL GUARD															
11502716	06/30/21	ST LOUIS CITY	ST. LOUIS	4525 S KINGHIGHWAY STATEWIDE ARMORIES	RECRUITING RECRUITING	863	\$ 17.73	0.00	\$ 15,301	\$ -	\$ -	\$ -	\$ 15,301	\$ -	\$ -
					FY18 NATIONAL GUARD REQUIREMENT	62,702	\$ 26.82	48.00	\$ 1,681,676		28,000	\$ 1,656,676			
REVENUE															
01201167	06/30/20	BUTLER	POPLAR BLUFF	2153/2155 NORTH WESTWOOD	OFFICE	89	\$ 9.25	1.00	\$ 824	\$ 437	\$ 1,261	\$ -	\$ -	\$ -	\$ -
01600735	06/30/19	CAPE GIRARDEAU	CAPE GIRARDEAU	3014 BLATTNER RD	OFFICE	1,919	\$ 9.50	6.00	\$ 18,231	\$ 11,747	\$ 29,978	\$ -	\$ -	\$ -	\$ -
03900710	06/30/15	GREENE	SPRINGFIELD	305 & 405 W. OLIVE	PARKING	-	\$ -	-	\$ 10,251	\$ -	\$ 10,251	\$ -	\$ -	\$ -	\$ -
04802581	06/30/16	JACKSON	KANSAS CITY	HOLMES & 11TH ST	PARKING	-	\$ -	-	\$ 20,427	\$ -	\$ 20,427	\$ -	\$ -	\$ -	\$ -
04802701	06/30/16	JACKSON	KANSAS CITY	NW CORNER 11TH & HOLMES	PARKING	-	\$ -	-	\$ 1,160	\$ -	\$ 1,160	\$ -	\$ -	\$ -	\$ -
04901047	06/30/17	JASPER	JOPLIN	1110 7TH ST	OFFICE	3,876	\$ 10.25	6.00	\$ 39,729	\$ 13,876	\$ 53,605	\$ -	\$ -	\$ -	\$ -
09600816	06/30/17	ST. LOUIS	MAPLEWOOD	3248-3256 LACLEDE STATION ROAD	OFFICE	11,746	\$ 16.24	41.00	\$ 190,755	\$ 81,347	\$ 272,102	\$ -	\$ -	\$ -	\$ -
09602069	06/30/16	ST. LOUIS	CLAYTON	8000 MARYLAND AVE	PARKING	-	\$ -	-	\$ 1,520	\$ -	\$ 1,520	\$ -	\$ -	\$ -	\$ -
11501821	12/31/15	ST. LOUIS	ST. LOUIS	604 PINE ST	PARKING	-	\$ -	-	\$ 6,585	\$ -	\$ 6,585	\$ -	\$ -	\$ -	\$ -
00000223	06/30/16	OTHER STATES	JERICHO N.Y.	366 BROADWAY, SUITE 309	OFFICE	1,895	\$ 26.00	10.00	\$ 49,270	\$ 31,895	\$ 81,165	\$ -	\$ -	\$ -	\$ -
99901530	06/30/16	OTHER STATES	CARROLLTON, TX	2765 TRINITY MILLS RD, SUITE 407	OFFICE	2,070	\$ 13.50	6.00	\$ 27,945	\$ 12,070	\$ 40,015	\$ -	\$ -	\$ -	\$ -
99902249	06/30/16	OTHER STATES	DES PLAINES, IL	2720 SOUTH RIVER RD, SUITE 254	OFFICE	2,351	\$ 15.03	9.00	\$ 35,336	\$ 11,608	\$ 46,944	\$ -	\$ -	\$ -	\$ -
				Real Estate Services Allocation					\$ 21,638	\$ -	\$ 21,638	\$ -	\$ -	\$ -	\$ -
				FY18 Revenue Lease Requirement		23,946	\$ 16.79	79.00	\$ 423,671	\$ 162,980	\$ 586,651	\$ -	\$ -	\$ -	\$ -
LOTTERY COMMISSION															
03900825	06/30/19	GREENE	SPRINGFIELD	1506 EAST RAYNELL	OFFICE	6,595	\$ 8.87	11.50	\$ 58,528	\$ 15,027	\$ -	\$ -	\$ -	\$ -	\$ 73,555
86404802	06/30/20	JACKSON	INDEPENDENCE	3630 ARROWHEAD AVENUE	OFFICE	9,635	\$ 11.02	18.00	\$ 106,200	\$ 22,459	\$ -	\$ -	\$ -	\$ -	\$ 128,659
09600818	06/30/19	ST. LOUIS	ST. LOUIS	1831 CRAIG PARK	OFFICE	10,085	\$ 11.40	29.00	\$ 114,969	\$ 21,496	\$ -	\$ -	\$ -	\$ -	\$ 136,465
				Real Estate Services Allocation					\$ 12,970	\$ -	\$ 12,970	\$ -	\$ -	\$ -	\$ 12,970
				FY18 Lottery Commission Lease Requirement		26,315	\$ 10.63	58.50	\$ 292,667	\$ 58,982	\$ -	\$ -	\$ -	\$ -	\$ 351,649
SECRETARY OF STATE															
02602239	12/31/17	COLE	JEFFERSON CITY	4720 SCRUGGS STATION	STORAGE	95,638	\$ 4.05	7.00	\$ 387,334	\$ 165,483	\$ 552,817	\$ -	\$ -	\$ -	\$ -
03900710	06/30/15	GREENE	SPRINGFIELD	305 W OLIVE, 405 W OLIVE	PARKING	-	\$ -	-	\$ 960	\$ -	\$ 960	\$ -	\$ -	\$ -	\$ -
03902084	06/30/18	GREENE	SPRINGFIELD	1904 N. LECOMPT	STORAGE	800	\$ 15.98	-	\$ 12,784	\$ -	\$ 12,784	\$ -	\$ -	\$ -	\$ -
11501528	06/30/16	ST. LOUIS CITY	ST. LOUIS	421 SOUTH 11TH ST	PARKING	-	\$ -	-	\$ 2,016	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,016
11501801	10/12/32	ST. LOUIS CITY	ST. LOUIS	OLD POST OFFICE - 815 OLIVE ST	OFFICE	2,969	\$ 19.56	8.00	\$ 58,086	\$ 39,056	\$ 97,142	\$ -	\$ -	\$ -	\$ -
11501808	06/30/15	ST. LOUIS CITY	ST. LOUIS	OLD POST OFFICE - 815 OLIVE ST	PARKING	-	\$ -	-	\$ 7,634	\$ -	\$ 7,634	\$ -	\$ -	\$ -	\$ -
				Real Estate Services Allocation					\$ 25,787	\$ -	\$ 25,787	\$ -	\$ -	\$ -	\$ 76
				FY18 Secretary of State Lease Requirement		99,407	\$ 4.72	15.00	\$ 494,601	\$ 204,539	\$ 697,048	\$ -	\$ -	\$ -	\$ 2,092
SOCIAL SERVICES															
00101265	06/30/16	ADAIR	KIRKSVILLE	1612 NORTH OSTEOPATHY	OFFICE	8,676	\$ 9.05	26.00	\$ 78,549	\$ 19,570	\$ 62,796	\$ -	\$ 35,323	\$ -	\$ -
00202363	06/30/17	ANDREW	SAVANNAH	106 N 5TH ST	OFFICE	1,200	\$ 8.50	1.00	\$ 10,200	\$ 2,472	\$ 8,110	\$ -	\$ 4,562	\$ -	\$ -
00300125	06/30/16	ATCHISON	ROCK PORT	101 GRANT	OFFICE	2,617	\$ 8.76	1.00	\$ 22,928	\$ 8,006	\$ 19,798	\$ -	\$ 11,136	\$ -	\$ -
00402424	06/30/17	AUDRAIN	MEXICO	4690 SOUTH CLARK ST	OFFICE	4,872	\$ 10.00	16.00	\$ 48,720	\$ 17,012	\$ 42,068	\$ -	\$ 23,664	\$ -	\$ -
00500450	06/30/20	BARRY	CASSVILLE	208 EAST 8TH STREET	OFFICE	8,239	\$ 7.82	25.00	\$ 64,429	\$ 26,307	\$ 58,071	\$ -	\$ 32,665	\$ -	\$ -
00601104	06/30/17	BARTON	LAMAR	501 & 503 13TH ST	OFFICE	4,459	\$ 9.79	10.00	\$ 43,661	\$ 18,096	\$ 39,524	\$ -	\$ 22,233	\$ -	\$ -
00701305	06/30/15	BATES	BUTLER	2-4 WEST OHIO ST	OFFICE	5,534	\$ 13.00	12.00	\$ 71,942	\$ 20,292	\$ 59,030	\$ -	\$ 33,204	\$ -	\$ -
88600802	06/30/16	BENTON	WARSAW	1661 HILLTOP DR	OFFICE	4,900	\$ 6.86	3.00	\$ 33,624	\$ 18,876	\$ 33,600	\$ -	\$ 18,900	\$ -	\$ -
00900384	06/30/20	BOLLINGER	MARBLE HILL	602 HIGHWAY 34 WEST	OFFICE	3,126	\$ 8.12	8.00	\$ 25,383	\$ 13,877	\$ 25,126	\$ -	\$ 14,134	\$ -	\$ -
01011537	06/30/23	BOONE	COLUMBIA	212 PORTLAND	OFFICE-DSS CHILDREN	15,439	\$ 14.79	36.00	\$ 228,343	\$ 55,658	\$ 181,761	\$ -	\$ 102,240	\$ -	\$ -
01011552	06/30/21	BOONE	COLUMBIA	601 BUSINESS LOOP 70 WEST	OFFICE-DSS INCOME I	8,460	\$ 14.00	35.00	\$ 118,440	\$ 30,498	\$ 95,320	\$ -	\$ 53,618	\$ -	\$ -
01011552	06/30/21	BOONE	COLUMBIA	601 BUSINESS LOOP 70 WEST	OFFICE-DSS RESOURC	3,000	\$ 14.00	6.00	\$ 42,000	\$ 10,815	\$ 33,802	\$ -	\$ 19,013	\$ -	\$ -
97201003	06/30/17	BOONE	COLUMBIA	1240 & 1250 EAST BROWN RD	OFFICE/RESIDENTIAL	15,300	\$ 12.55	35.00	\$ 192,015	\$ 36,246	\$ 146,087	\$ -	\$ 82,174	\$ -	\$ -
01002681	06/30/20	BOONE	COLUMBIA	1005 W WORLEY ST	OFFICE	490	\$ 12.00	-	\$ 5,880	\$ 1,161	\$ 4,506	\$ -	\$ 2,535	\$ -	\$ -
01100335	06/30/16	BUCHANAN	ST. JOSEPH	6TH & JULES	PARKING	-	\$ -	-	\$ 34,587	\$ -	\$ 22,136	\$ -	\$ 12,451	\$ -	\$ -
01200374	06/30/20	BUTLER	POPLAR BLUFF	1903 NORTHWOOD DR	OFFICE	17,686	\$ 9.25	76.00	\$ 163,596	\$ 40,623	\$ 130,700	\$ -	\$ 73,519	\$ -	\$ -
01300842	06/30/17	CALDWELL	HAMILTON	400 W BERRY	OFFICE	3,140	\$ 8.75	8.00	\$ 27,475	\$ 13,842	\$ 26,443	\$ -	\$ 14,874	\$ -	\$ -
01401278	06/30/18	CALLAWAY	FULTON	WILLIAM WOODS-211 W 12TH	RESIDENTIAL	4,200	\$ 10.50	10.00	\$ 44,100	\$ 1,298	\$ 29,055	\$ -	\$ 16,343	\$ -	\$ -
88601402	06/30/16	CALLAWAY	FULTON	108 NORTH HOSPITAL DRIVE	OFFICE	6,917	\$ 8.85	23.00	\$ 61,216	\$ 18,595	\$ 51,079	\$ -	\$ 28,732	\$ -	\$ -
01500882	06/30/17	CAMDEN	CAMDENTON	146 RODEO	OFFICE	7,357	\$ 10.78	27.00	\$ 79,327	\$ 18,338	\$ 62,506	\$ -	\$ 35,159	\$ -	\$ -
01600735	06/30/19	CAPE GIRARDEAU	CAPE	3014 & 3102 BLATTNER RD	OFFICE	1,028	\$ 9.50	2.00	\$ 9,766	\$ 3,102	\$ 8,236	\$ -	\$ 4,632	\$ -	\$ -
01601059	06/30/19	CAPE GIRARDEAU	CAPE GIRARDEAU	3445 ARMSTRONG DRIVE	DAY TREATMENT	8,858	\$ 14.44	10.00	\$ 127,910	\$ 19,981	\$ 94,650	\$ -	\$ 53,241	\$ -	\$ -
01602571	06/30/19	CAPE GIRARDEAU	CAPE GIRARDEAU	471 SIEMERS DR	OFFICE	23,901	\$ 9.90	106.00	\$ 236,620	\$ 92,318	\$ 210,520	\$ -	\$ 118,418	\$ -	\$ -
97201605	06/30/18	CAPE GIRARDEAU	CAPE GIRARDEAU	ONE UNIVERSITY PLAZA-609 N MIDDLE	RESIDENTIAL	18,280	\$ 10.39	31.00	\$ 190,000	\$ 41,987	\$ 148,472	\$ -	\$ 83,515	\$ -	\$ -
01701301	06/30/17	CARROLL	CARROLLTON	1303 N. HWY 65	OFFICE	3,076	\$ 9.35	3.00	\$ 28,761	\$ 15,081	\$ 28,059	\$ -	\$ 15,783	\$ -	\$ -
01801075	06/30/17	CARTER	VAN BUREN	AIRPORT RD & HWY 60 HCR 2 BOX 2270	OFFICE	3,580	\$ 8.74	8.00	\$ 31,297	\$ 7,227	\$ 24,655	\$ -	\$ 13,869	\$ -	\$ -
01900892	06/30/17	CASS	HARRISONVILLE	2500 E MECHANIC	OFFICE	9,600	\$ 10.08	57.00	\$ 96,768	\$ 30,158	\$ 81,233	\$ -	\$ 45,693	\$ -	\$ -
01902638	06/30/20	CASS	RAYMORE	223 MUNICIPAL CIRCLE	OFFICE	6,352	\$ 15.00	7.00	\$ 95,280	\$ 19,889	\$ 73,708	\$ -	\$ 41,461	\$ -	\$ -

**LEASING REQUIREMENT
FY 2018**

LEASED FACILITIES													GENERAL		
LEASE ID	END DATE	COUNTY	CITY	ADDRESS	SPACE USE	SQ FT	CPSF	FTE	ANNUAL RENT	ANNUAL SERVICES	REVENUE	FED	OTHER		
SOCIAL SERVICES															
02000534	12/31/16	CEDAR	STOCKTON	112 RB ROAD	OFFICE	4,413	\$ 9.23	13.00	\$ 40,732	\$ 16,363	\$ 36,541	\$ 20,554	\$ -	\$ -	
02100132	06/30/17	CHARITON	KEYTESVILLE	121 EAST JACKSON	OFFICE	1,999	\$ 9.98	2.00	\$ 19,951	\$ 9,636	\$ 18,936	\$ 10,651	\$ -	\$ -	
02200133	06/30/15	CHRISTIAN	OZARK	4715 N TOWNE CENTER DR	OFFICE	8,101	\$ 8.92	53.00	\$ 72,302	\$ 30,039	\$ 65,498	\$ 36,843	\$ -	\$ -	
02201599	06/30/18	CHRISTIAN	NIXA	301-4 & 301-5 HWY CC	OFFICE	100	\$ 7.43	-	\$ 743	\$ 363	\$ 708	\$ 398	\$ -	\$ -	
02300252	06/30/17	CLARK	KAHOKA	320 WEST MAIN STREET	OFFICE	3,220	\$ 9.50	7.00	\$ 30,590	\$ 10,945	\$ 26,582	\$ 14,953	\$ -	\$ -	
02400698	06/30/19	CLAY	GLADSTONE	731 NE 76TH STREET	DAY TREATMENT	6,819	\$ 15.00	16.00	\$ 102,285	\$ 18,823	\$ 77,509	\$ 43,599	\$ -	\$ -	
02400884	06/30/21	CLAY	LIBERTY	7000 LIBERTY DR	OFFICE	17,840	\$ 9.20	72.00	\$ 164,145	\$ 56,983	\$ 141,509	\$ 79,599	\$ -	\$ -	
02500390	12/31/14	CLINTON	PLATTSBURG	108 BUSH	OFFICE	1,780	\$ 9.60	9.00	\$ 17,088	\$ 7,352	\$ 15,642	\$ 8,798	\$ -	\$ -	
02600482	06/30/20	COLE	JEFFERSON CITY	3418 KNIPP DRIVE	OFFICE	39,539	\$ 9.11	176.00	\$ 360,201	\$ 96,519	\$ 292,301	\$ 164,419	\$ -	\$ -	
02600660	06/30/18	COLE	JEFFERSON CITY	1730-1738 E. ELM	OFFICE	14,413	\$ 8.22	49.00	\$ 118,475	\$ 31,621	\$ 96,061	\$ 54,035	\$ -	\$ -	
02600662	06/30/15	COLE	JEFFERSON CITY	JEFFERSON CITY	PARKING	-	\$ -	-	\$ 3,841	\$ -	\$ 2,458	\$ 1,383	\$ -	\$ -	
02600722	06/30/15	COLE	JEFFERSON CITY	1716 FOUR SEASONS DRIVE	OFFICE	19,574	\$ 8.00	52.00	\$ 156,592	\$ 44,758	\$ 128,864	\$ 72,486	\$ -	\$ -	
02602568	06/30/17	COLE	JEFFERSON CITY	212 WILSON AVE	OFFICE	14,515	\$ 1.80	-	\$ 26,127	\$ 13,455	\$ 51,213	\$ 28,807	\$ -	\$ -	
02602582	06/30/33	COLE	JEFFERSON CITY	JEFF CITY POST OFFICE	OFFICE	8,656	\$ 6.00	28.00	\$ 51,936	\$ 28,084	\$ 51,213	\$ 28,807	\$ -	\$ -	
31302655	06/30/16	COLE	JEFFERSON CITY	1621 E ELM STREET	OFFICE	17,964	\$ 7.82	7.00	\$ 140,478	\$ 52,658	\$ 76,307	\$ 42,923	\$ 73,906	\$ -	
88602601	06/30/17	COLE	JEFFERSON CITY	216-222 REAR MCCARTY	PARKING	-	\$ -	-	\$ 21,063	\$ -	\$ 13,480	\$ 7,583	\$ -	\$ -	
02602239	12/31/17	COLE	JEFFERSON CITY	4720 SCRUGGS STATION RD	STORAGE	217	\$ 4.05	5.00	\$ 879	\$ 235	\$ 713	\$ 401	\$ -	\$ -	
02602364	12/31/17	COLE	JEFFERSON CITY	4720 SCRUGGS STATION RD	STORAGE	13,296	\$ 2.53	9.00	\$ 33,639	\$ 6,300	\$ 25,561	\$ 14,378	\$ -	\$ -	
88702602	06/30/15	COLE	JEFFERSON CITY	319 BROADWAY STREET	PARKING	\$ -	\$ -	-	\$ 8,641	\$ -	\$ 5,530	\$ 3,111	\$ -	\$ -	
02602717	06/30/17	COLE	JEFFERSON CITY	2023 ST MARY'S BLVD	OFFICE	8,284	\$ 11.50	-	\$ 95,266	\$ 41,390	\$ 87,460	\$ 49,196	\$ -	\$ -	
02701302	06/30/16	COOPER	BOONVILLE	409 E HIGH ST	OFFICE	3,928	\$ 13.00	13.00	\$ 51,065	\$ 23,102	\$ 47,467	\$ 26,700	\$ -	\$ -	
02800881	06/30/16	CRAWFORD	STEELVILLE	272 CUSHING RD	OFFICE	5,196	\$ 7.00	16.00	\$ 36,372	\$ 14,718	\$ 32,698	\$ 18,392	\$ -	\$ -	
02902721	06/30/18	DADE	GREENFIELD	2 NORTH MAIN ST	OFFICE	1,000	\$ 4.62	1.00	\$ 4,620	\$ 2,966	\$ 4,855	\$ 2,731	\$ -	\$ -	
03000392	06/30/18	DALLAS	BUFFALO	719 N ASH ST	OFFICE	3,469	\$ 10.10	10.00	\$ 35,037	\$ 19,009	\$ 34,589	\$ 19,457	\$ -	\$ -	
03100552	06/30/16	DAVIESS	GALLATIN	201 ASH ST	OFFICE	3,059	\$ 8.96	9.00	\$ 27,409	\$ 12,698	\$ 25,668	\$ 14,439	\$ -	\$ -	
03201609	06/30/20	DEKALB	CAMERON	207 E MCELWAIN DR	OFFICE	4,491	\$ 9.20	1.00	\$ 41,318	\$ 13,923	\$ 35,354	\$ 19,887	\$ -	\$ -	
03301073	06/30/19	DENT	SALEM	800 W SCENIC RIVERS BLVD	OFFICE	5,415	\$ 9.25	34.00	\$ 50,103	\$ 20,581	\$ 45,238	\$ 25,446	\$ -	\$ -	
03400880	06/30/17	DOUGLAS	AVA	603 NW 12TH AVE	OFFICE	5,142	\$ 7.97	12.00	\$ 40,982	\$ 20,867	\$ 39,583	\$ 22,266	\$ -	\$ -	
03500618	06/30/17	DUNKLIN	KENNETH	1108 HIGHWAY 25 SOUTH BY-PASS	OFFICE	17,199	\$ 7.95	54.00	\$ 136,733	\$ 39,859	\$ 113,019	\$ 63,573	\$ -	\$ -	
03600261	06/30/19	FRANKLIN	UNION	#1 LIBERTY PLAZA	OFFICE	15,653	\$ 7.33	83.00	\$ 114,737	\$ 42,402	\$ 100,569	\$ 56,570	\$ -	\$ -	
03601418	06/30/20	FRANKLIN	WASHINGTON	1108 WASHINGTON SQUARE	OFFICE	2,200	\$ 10.00	3.00	\$ 22,000	\$ 5,370	\$ 17,517	\$ 9,853	\$ -	\$ -	
03700878	06/30/17	GASCONADE	OWENSVILLE	1008 HIGHWAY 28 WEST	OFFICE	2,769	\$ 5.59	9.00	\$ 15,479	\$ 12,349	\$ 17,810	\$ 10,018	\$ -	\$ -	
03900303	12/31/16	GREENE	SPRINGFIELD	1410 S KANSAS EXPRESSWAY	OFFICE	17,288	\$ 11.09	58.00	\$ 191,724	\$ 54,844	\$ 157,804	\$ 88,764	\$ -	\$ -	
03900528	06/30/20	GREENE	SPRINGFIELD	918 JEFFERSON	RESIDENTIAL	3,711	\$ 8.67	12.00	\$ 32,175	\$ 8,256	\$ 25,876	\$ 14,555	\$ -	\$ -	
03900710	06/30/15	GREENE	SPRINGFIELD	305 W OLIVE, 405 W OLIVE	PARKING	-	\$ -	-	\$ 95,415	\$ -	\$ 61,066	\$ 34,349	\$ -	\$ -	
03900909	06/30/15	GREENE	SPRINGFIELD	1735 WEST CATALPA ST	OFFICE	6,852	\$ 8.32	27.00	\$ 57,021	\$ 16,303	\$ 46,927	\$ 26,397	\$ -	\$ -	
03901058	06/30/17	GREENE	SPRINGFIELD	1631 W BENNETT	DAY TREATMENT	6,550	\$ 9.79	11.00	\$ 64,125	\$ 20,914	\$ 54,425	\$ 30,614	\$ -	\$ -	
03901100	06/30/18	GREENE	SPRINGFIELD	3990 WEST SUNSHINE	RESIDENTIAL	4,794	\$ 9.88	15.00	\$ 47,370	\$ 15,060	\$ 39,955	\$ 22,475	\$ -	\$ -	
03901141	06/30/20	GREENE	SPRINGFIELD	914 JEFFERSON	RESIDENTIAL	1,600	\$ 5.90	-	\$ 9,440	\$ 2,900	\$ 7,898	\$ 4,442	\$ -	\$ -	
03902688	06/30/17	GREENE	SPRINGFIELD	2900 E. SUNSHINE	OFFICE	3,640	\$ 11.00	13.00	\$ 40,040	\$ 5,474	\$ 29,129	\$ 16,385	\$ -	\$ -	
97203905	06/30/18	GREENE	SPRINGFIELD	3992 W. SUNSHINE	RESIDENTIAL	3,976	\$ 11.74	-	\$ 46,678	\$ 11,713	\$ 37,370	\$ 21,021	\$ -	\$ -	
04001169	06/30/17	GRUNDY	TRENTON	2926 OKLAHOMA	OFFICE	5,829	\$ 8.17	24.00	\$ 47,649	\$ 17,952	\$ 41,985	\$ 23,616	\$ -	\$ -	
04100383	06/30/17	HARRISON	BETHANY	2403 VANDIVERT	OFFICE	2,649	\$ 8.62	6.00	\$ 22,840	\$ 13,997	\$ 23,576	\$ 13,261	\$ -	\$ -	
04200799	06/30/20	HENRY	CLINTON	1661 NORTH 2ND STREET	OFFICE	7,054	\$ 9.00	19.00	\$ 63,486	\$ 22,596	\$ 55,092	\$ 30,990	\$ -	\$ -	
04300619	06/30/17	HICKORY	HERMITAGE	DALLAS & OAK STREETS	OFFICE	3,639	\$ 9.00	20.00	\$ 32,751	\$ 13,306	\$ 29,476	\$ 16,581	\$ -	\$ -	
04402492	06/30/20	HOLT	MOUND CITY	1423 STATE STREET	OFFICE	1,025	\$ 9.80	1.00	\$ 10,045	\$ 3,695	\$ 8,794	\$ 4,946	\$ -	\$ -	
04501401	06/30/21	HOWARD	FAYETTE	103 FURR STREET	OFFICE	3,527	\$ 9.25	7.00	\$ 32,625	\$ 16,493	\$ 31,436	\$ 17,682	\$ -	\$ -	
04600620	06/30/21	HOWELL	WEST PLAINS	3415 AND 3417 DIVISION DRIVE	OFFICE	19,210	\$ 9.40	83.00	\$ 180,574	\$ 52,434	\$ 149,125	\$ 83,883	\$ -	\$ -	
04700834	06/30/18	IRON	IRONTON	202 PARK DRIVE	OFFICE	4,935	\$ 6.63	13.00	\$ 32,720	\$ 15,656	\$ 30,961	\$ 17,415	\$ -	\$ -	
04801336	06/30/19	JACKSON	KANSAS CITY	8800 BLUE RIDGE BLVD	OFFICE	648	\$ 10.91	4.00	\$ 7,072	\$ 821	\$ 5,052	\$ 2,841	\$ -	\$ -	
04801792	06/30/15	JACKSON	KANSAS CITY	1120 OAK ST.	PARKING	-	\$ -	-	\$ 202,020	\$ -	\$ 129,293	\$ 72,727	\$ -	\$ -	
04802398	06/30/20	JACKSON	KANSAS CITY	4309 E 50TH TERRACE	OFFICE	24,157	\$ 10.25	93.00	\$ 247,609	\$ 134,610	\$ 244,620	\$ 137,599	\$ -	\$ -	
04802555	06/30/16	JACKSON	KANSAS CITY	1221 CHARLOTTE	PARKING	-	\$ -	-	\$ 64,801	\$ -	\$ 41,473	\$ 23,328	\$ -	\$ -	
04802581	06/30/16	JACKSON	KANSAS CITY	HOLMES AND 11 ST	PARKING	-	\$ -	-	\$ 19,803	\$ -	\$ 12,674	\$ 7,129	\$ -	\$ -	
04802700	06/30/20	JACKSON	KANSAS CITY	SE CORNER 11 & CHERRY	PARKING	-	\$ -	-	\$ 16,500	\$ -	\$ 10,560	\$ 5,940	\$ -	\$ -	
04802701	06/30/16	JACKSON	KANSAS CITY	NW CORNER 11TH & HOLMES	PARKING	-	\$ -	-	\$ 10,560	\$ -	\$ 6,758	\$ 3,802	\$ -	\$ -	
04802718	06/30/20	JACKSON	KANSAS CITY	317 S CEDAR	OFFICE	900	\$ 14.32	-	\$ 12,888	\$ 2,494	\$ 9,844	\$ 5,538	\$ -	\$ -	
04804808	06/30/20	JACKSON	INDEPENDENCE	201 PARTRIDGE	OFFICE	23,640	\$ 12.97	78.00	\$ 306,706	\$ 89,362	\$ 253,484	\$ 142,584	\$ -	\$ -	
04804812	12/31/14	JACKSON	INDEPENDENCE	103 NORTH MAIN	OFFICE	13,500	\$ 9.68	41.00	\$ 54,450	\$ 48,668	\$ 65,996	\$ 37,122	\$ -	\$ -	
04900162	12/31/16	JASPER	JOPLIN	601 COMMERCIAL	OFFICE	24,715	\$ 9.56	133.00	\$ 236,276	\$ 89,861	\$ 208,728	\$ 117,409	\$ -	\$ -	
04900919	06/30/17	JASPER	JOPLIN	1823 WEST 20TH STREET	DAY TREATMENT	8,083	\$ 14.10	17.00	\$ 114,000	\$ 21,730	\$ 86,867	\$ 48,863	\$ -	\$ -	
04901047	06/30/17	JASPER	JOPLIN	1110 7TH STREET	OFFICE	7,976	\$ 10.25	29.00	\$ 81,754	\$ 21,442	\$ 66,045	\$ 37,151	\$ -	\$ -	
04902620	06/01/17	JASPER	JOPLIN	2639 E 34TH ST	OFFICE	400	\$ 6.00	-	\$ 2,400	\$ 500	\$ 1,856	\$ 1,044	\$ -	\$ -	

**LEASING REQUIREMENT
FY 2018**

LEASED FACILITIES												ANNUAL REVENUE	FED	OTHER	
LEASE ID	END DATE	COUNTY	CITY	ADDRESS	SPACE USE	SQ FT	CPSF	FTE	ANNUAL RENT	ANNUAL SERVICES					
SOCIAL SERVICES															
04911542	01/00/00	JASPER	JOPLIN	TBA	OFFICE	1,739	\$ 17.50	-	\$ 30,433	\$ 6,086	\$ 23,372	\$ 13,147	\$ -	\$ -	
05001407	06/30/15	JEFFERSON	ARNOLD	3675 WEST OUTER RD	OFFICE	5,715	\$ 11.70	12.00	\$ 66,866	\$ 20,956	\$ 56,206	\$ 31,616	\$ -	\$ -	
88605002	06/30/18	JEFFERSON	HILLSBORO	10325 HWY 21 NORTH	OFFICE	34,384	\$ 9.75	152.00	\$ 335,244	\$ 94,205	\$ 274,847	\$ 154,602	\$ -	\$ -	
05100004	06/30/20	JOHNSON	WARRENSBURG	505 RIDGEVIEW DR	OFFICE	12,528	\$ 9.23	62.00	\$ 115,633	\$ 44,131	\$ 102,249	\$ 57,515	\$ -	\$ -	
05202418	06/30/17	KNOX	EDINA	HWY 6 EAST	OFFICE	500	\$ 7.32	1.00	\$ 3,660	\$ 1,288	\$ 3,167	\$ 1,781	\$ -	\$ -	
05302628	06/30/18	LACLEDE	LEBANON	141 LAWSON AVE	OFFICE	800	\$ 11.25	4.00	\$ 9,000	\$ 2,884	\$ 7,606	\$ 4,278	\$ -	\$ -	
05300360	06/30/16	LACLEDE	LEBANON	2639 S JEFFERSON	OFFICE	8,170	\$ 9.26	49.00	\$ 75,675	\$ 26,255	\$ 65,235	\$ 36,695	\$ -	\$ -	
05400024	06/30/16	LAFAYETTE	LEXINGTON	736 STAR ROUTE 13	OFFICE	7,272	\$ 7.61	27.00	\$ 55,340	\$ 23,689	\$ 50,566	\$ 28,443	\$ -	\$ -	
05500701	06/30/19	LAWRENCE	AURORA	1419 E CHURCH ST	OFFICE	8,592	\$ 10.00	44.00	\$ 85,920	\$ 29,912	\$ 74,132	\$ 41,700	\$ -	\$ -	
05600201	12/31/18	LEWIS	MONTICELLO	500 S. WASHINGTON	OFFICE	3,020	\$ 7.16	8.00	\$ 21,624	\$ 6,532	\$ 18,020	\$ 10,136	\$ -	\$ -	
05700659	06/30/18	LINCOLN	TROY	384 NORTH LINCOLN DRIVE	OFFICE	7,418	\$ 9.60	28.00	\$ 71,213	\$ 22,998	\$ 60,295	\$ 33,916	\$ -	\$ -	
05800371	12/31/18	LINN	BROOKFIELD	103 FOREST DRIVE	OFFICE	4,185	\$ 7.51	19.00	\$ 31,430	\$ 13,708	\$ 28,888	\$ 16,250	\$ -	\$ -	
05900810	06/30/16	LIVINGSTON	CHILLICOTHE	601 WEST MOHAWK	OFFICE	4,908	\$ 7.86	21.00	\$ 38,590	\$ 17,390	\$ 35,827	\$ 20,153	\$ -	\$ -	
06100821	06/30/20	MACON	MACON	1716-1718 N. PROSPECT	OFFICE	4,650	\$ 9.00	12.00	\$ 41,850	\$ 14,464	\$ 36,041	\$ 20,273	\$ -	\$ -	
06201012	06/30/16	MADISON	FREDRICKTOWN	413 BURRIS	OFFICE	5,297	\$ 8.00	19.00	\$ 42,376	\$ 14,458	\$ 36,374	\$ 20,460	\$ -	\$ -	
88606302	06/30/16	MARIES	VIENNA	205 HWY 63 S	OFFICE	1,400	\$ 8.66	2.00	\$ 12,125	\$ 2,913	\$ 9,624	\$ 5,414	\$ -	\$ -	
06400056	06/30/16	MARION	HANNIBAL	3055 HOLMAN DRIVE	OFFICE	9,050	\$ 8.85	37.00	\$ 80,093	\$ 29,456	\$ 70,111	\$ 39,438	\$ -	\$ -	
06001304	12/31/14	MCDONALD	ANDERSON	928 N HWY 71	OFFICE	4,287	\$ 11.04	10.00	\$ 47,328	\$ 12,187	\$ 38,090	\$ 21,425	\$ -	\$ -	
06500378	06/30/17	MERCER	PRINCETON	501 W MAIN	OFFICE	1,668	\$ 9.50	2.00	\$ 15,846	\$ 5,412	\$ 13,605	\$ 7,653	\$ -	\$ -	
06600815	06/30/19	MILLER	ELDON	6 SOUTH INDUSTRIAL PARK	OFFICE	5,680	\$ 9.00	36.00	\$ 51,120	\$ 19,891	\$ 45,447	\$ 25,564	\$ -	\$ -	
06700060	06/30/14	MISSISSIPPI	EAST PRAIRIE	718 NORTH MARTIN	OFFICE	8,413	\$ 9.97	10.00	\$ 83,878	\$ 19,237	\$ 65,994	\$ 37,121	\$ -	\$ -	
88606802	06/30/18	MONITEAU	CALIFORNIA	104 NORTH GERHARDT	OFFICE	662	\$ 8.40	1.00	\$ 5,561	\$ 4,446	\$ 6,404	\$ 3,603	\$ -	\$ -	
06900877	06/30/17	MONROE	PARIS	315 N WASHINGTON	OFFICE	3,482	\$ 8.32	7.00	\$ 28,971	\$ 9,145	\$ 24,394	\$ 13,722	\$ -	\$ -	
07001473	06/30/17	MONTGOMERY	MONTGOMRY CTY	501 NIEDERGERKE	OFFICE	3,968	\$ 8.62	8.00	\$ 34,204	\$ 10,749	\$ 28,770	\$ 16,183	\$ -	\$ -	
07100622	12/31/17	MORGAN	VERSAILLES	703 NORTH MONROE	OFFICE	4,244	\$ 9.00	15.00	\$ 42,016	\$ 14,294	\$ 36,038	\$ 20,272	\$ -	\$ -	
07201765	06/30/18	NEW MADRID	NEW MADRID	350 US HWY 61 SOUTH	OFFICE	6,984	\$ 7.55	21.00	\$ 52,747	\$ 16,401	\$ 44,255	\$ 24,893	\$ -	\$ -	
07301297	06/30/17	NEWTON	NEOSHO	201 N. WASHINGTON	OFFICE	12,905	\$ 9.24	43.00	\$ 119,282	\$ 53,567	\$ 110,623	\$ 62,226	\$ -	\$ -	
07400396	06/30/16	NODAWAY	MARYVILLE	301 SUMMIT DRIVE	OFFICE	5,454	\$ 8.75	25.00	\$ 47,723	\$ 20,223	\$ 43,485	\$ 24,461	\$ -	\$ -	
07500836	06/30/16	OREGON	ALTON	HIGHWAY 19 SOUTH	OFFICE	4,331	\$ 7.00	12.00	\$ 30,317	\$ 18,870	\$ 31,480	\$ 17,707	\$ -	\$ -	
07602553	06/30/18	OSAGE	LINN	63 PROGRESS LANE	OFFICE	417	\$ 7.14	1.00	\$ 2,980	\$ 1,207	\$ 2,680	\$ 1,507	\$ -	\$ -	
07700893	06/30/17	OZARK	GAINESVILLE	HWY 160 WEST	OFFICE	4,600	\$ 8.70	21.00	\$ 40,020	\$ 19,521	\$ 38,106	\$ 21,435	\$ -	\$ -	
88607802	06/30/18	PEMISCOT	CARUTHERSVILLE	911 HWY 84	OFFICE	17,525	\$ 9.37	49.00	\$ 184,210	\$ 47,112	\$ 135,246	\$ 76,076	\$ -	\$ -	
07900549	06/30/18	PERRY	PERRYVILLE	12 EAST WICHERN RD	OFFICE	877	\$ 11.44	1.00	\$ 10,033	\$ 1,066	\$ 7,103	\$ 3,996	\$ -	\$ -	
08000889	06/30/18	PETTIS	SEDALIA	808 WESTWOOD	OFFICE	10,733	\$ 10.00	43.00	\$ 107,330	\$ 29,627	\$ 87,652	\$ 49,305	\$ -	\$ -	
08100731	06/30/15	PHELPS	ROLLA	1101-1111 KINGSHIGHWAY	OFFICE	22,321	\$ 9.00	89.00	\$ 200,890	\$ 62,764	\$ 168,739	\$ 94,915	\$ -	\$ -	
08201307	06/30/17	PIKE	BOWLING GREEN	1610 BUSINESS 54	OFFICE	5,069	\$ 7.37	16.00	\$ 37,366	\$ 16,185	\$ 34,273	\$ 19,278	\$ -	\$ -	
08300375	06/30/23	PLATTE	PLATTE CITY	233 MARSHALL ROAD	OFFICE	7,459	\$ 11.00	23.00	\$ 82,049	\$ 20,359	\$ 65,541	\$ 36,867	\$ -	\$ -	
08400827	06/30/21	POLK	BOLIVAR	2110 SPRINGFIELD AVENUE	OFFICE	6,022	\$ 6.00	42.00	\$ 36,133	\$ 17,740	\$ 34,479	\$ 19,394	\$ -	\$ -	
08402521	06/30/17	POLK	BOLIVAR	2110 S SPRINGFIELD	OFFICE	1,945	\$ 6.18	14.00	\$ 12,020	\$ 6,050	\$ 11,565	\$ 6,505	\$ -	\$ -	
08500385	06/30/19	PULASKI	WAYNESVILLE	712 HISTORIC 66 WEST	OFFICE	9,410	\$ 9.10	28.00	\$ 85,631	\$ 38,575	\$ 79,492	\$ 44,714	\$ -	\$ -	
08600181	06/30/17	PUTNAM	UNIONVILLE	702 S 27TH ST	OFFICE	2,283	\$ 6.78	2.00	\$ 15,482	\$ 10,323	\$ 16,515	\$ 9,290	\$ -	\$ -	
08702535	06/30/21	RALLS	MONROE CITY	1110 US HWY 24 SUITE 16	OFFICE	2,100	\$ 3.95	1.00	\$ 8,304	\$ 6,208	\$ 9,288	\$ 5,224	\$ -	\$ -	
08800204	06/30/17	RANDOLPH	MOBERLY	1715 S MORLEY	OFFICE	8,378	\$ 8.06	28.00	\$ 67,527	\$ 19,502	\$ 55,699	\$ 31,330	\$ -	\$ -	
08901088	12/31/21	RAY	RICHMOND	902 LEXINGTON	OFFICE	4,718	\$ 9.00	9.00	\$ 42,462	\$ 22,597	\$ 41,638	\$ 23,421	\$ -	\$ -	
09000391	06/30/14	REYNOLDS	CENTERVILLE	2394 HWY 21	OFFICE	3,544	\$ 7.19	2.00	\$ 25,481	\$ 14,346	\$ 25,489	\$ 14,338	\$ -	\$ -	
09100890	06/30/15	RIPLEY	DONIPHAN	N HWY 160 EAST-ROUTE 2 BOX 1143	OFFICE	6,069	\$ 8.41	9.00	\$ 51,041	\$ 21,879	\$ 46,669	\$ 26,251	\$ -	\$ -	
09700812	06/30/17	SALINE	MARSHALL	1239 SANTE FE TRAIL	OFFICE	6,716	\$ 11.07	22.00	\$ 74,346	\$ 23,658	\$ 62,723	\$ 35,281	\$ -	\$ -	
09800183	06/30/17	SCHUYLER	LANCASTER	HWY 136	OFFICE	600	\$ 9.90	1.00	\$ 5,940	\$ 6,631	\$ 8,045	\$ 4,526	\$ -	\$ -	
09900203	06/30/18	SCOTLAND	MEMPHIS	HIGHWAY 136 WEST	OFFICE	8,613	\$ 8.25	31.00	\$ 71,057	\$ 29,808	\$ 64,554	\$ 36,311	\$ -	\$ -	
10000700	06/30/16	SCOTT	SIKESTON	601 DAVIS BLVD	DAY TREATMENT	4,383	\$ 10.00	8.00	\$ 43,830	\$ 7,268	\$ 32,703	\$ 18,395	\$ -	\$ -	
10001298	06/30/15	SCOTT	SIKESTON	106 ARTHUR	OFFICE	19,258	\$ 9.85	53.00	\$ 189,691	\$ 16,860	\$ 132,193	\$ 74,358	\$ -	\$ -	
10100623	06/30/21	SHANNON	EMINENCE	CNTY RD F & HWY 19 SOUTH	OFFICE	4,177	\$ 8.71	8.00	\$ 36,382	\$ 13,466	\$ 31,903	\$ 17,945	\$ -	\$ -	
10200386	06/30/17	SHELBY	SHELBYVILLE	306 E MAIN ST	OFFICE	2,831	\$ 9.00	7.00	\$ 25,479	\$ 12,305	\$ 24,182	\$ 13,602	\$ -	\$ -	
09200291	06/30/19	ST. CHARLES	ST. CHARLES	3747 HARRY S. TRUMAN BLVD	DAY TREATMENT	4,835	\$ 8.89	7.00	\$ 42,994	\$ 12,699	\$ 35,644	\$ 20,049	\$ -	\$ -	
09202585	06/30/16	ST. CHARLES	ST. CHARLES	4116 MCCLAY ROAD	OFFICE	250	\$ 7.20	-	\$ 1,800	\$ 901	\$ 1,729	\$ 972	\$ -	\$ -	
99909201	06/30/19	ST. CHARLES	ST. CHARLES	3737 TRUMAN BLVD	OFFICE	30,307	\$ 8.89	109.00	\$ 269,429	\$ 22,476	\$ 186,819	\$ 105,086	\$ -	\$ -	
09300828	12/31/17	ST. CLAIR	OSCEOLA	285 SE 467 RD	OFFICE	632	\$ 8.81	1.00	\$ 5,568	\$ 7,909	\$ 8,625	\$ 4,852	\$ -	\$ -	
09401014	06/30/18	ST. FRANCOIS	PARK HILLS	140 STAPLES DR	OFFICE	17,529	\$ 9.76	77.00	\$ 171,083	\$ 51,276	\$ 142,310	\$ 80,049	\$ -	\$ -	
09601795	06/30/15	ST. LOUIS	MARYLAND HEIGHTS	11731 LACKLAND RD	STORAGE	9,675	\$ 3.90	-	\$ 37,733	\$ 3,289	\$ 26,254	\$ 14,768	\$ -	\$ -	
09602636	06/30/18	ST. LOUIS	WELLSTON	6347 PLYMOUTH AVE	OFFICE	360	\$ 5.52	8.00	\$ 1,987	\$ 1,053	\$ 1,946	\$ 1,094	\$ -	\$ -	
11501821	12/31/15	ST. LOUIS CITY	ST. LOUIS	604 PINE ST	PARKING	-	\$ -	-	\$ 172,334	\$ -	\$ 110,294	\$ 62,040	\$ -	\$ -	
11502259	06/30/15	ST. LOUIS CITY	ST. LOUIS	1927 CASS ST	DAY TREATMENT	3,000	\$ -	6.00	\$ 1	\$ 8,776	\$ 5,617	\$ 3,160	\$ -	\$ -	\$ -

**LEASING REQUIREMENT
FY 2018**

LEASED FACILITIES											GENERAL REVENUE		
LEASE ID	END DATE	COUNTY	CITY	ADDRESS	SPACE USE	SQ FT	CPSF	FTE	ANNUAL RENT	ANNUAL SERVICES	FED	OTHER	
SOCIAL SERVICES													
11502475	06/30/22	ST. LOUIS CITY	ST. LOUIS	3101 CHOTEAU AVE	PARKING	-	\$ -	-	\$ 29,968	\$ -	\$ 19,180	\$ 10,788	\$ -
09500835	06/30/18	STE. GENEVIEVE	STE GENEVIEVE	583B STE GENEVIEVE DR	OFFICE	2,729	\$ 7.48	5.00	\$ 20,413	\$ 10,456	\$ 19,756	\$ 11,113	\$ -
10300831	06/30/17	STODDARD	BLOOMFIELD	401 SHAWNEE STREET	OFFICE	7,703	\$ 7.58	33.00	\$ 58,397	\$ 27,531	\$ 54,994	\$ 30,934	\$ -
88610402	06/30/20	STONE	GALENA	30832 STATE HWY 413	OFFICE	4,161	\$ 10.74	14.00	\$ 44,710	\$ 13,800	\$ 37,446	\$ 21,064	\$ -
10500093	06/30/17	SULLIVAN	MILAN	309 EAST 3RD STREET	OFFICE	2,890	\$ 8.25	2.00	\$ 23,843	\$ 10,091	\$ 21,718	\$ 12,216	\$ -
10601280	06/30/15	TANEY	BRANSON	2720 SHEPHERD OF THE HILLS	OFFICE	13,000	\$ 8.99	37.00	\$ 116,899	\$ 40,036	\$ 100,438	\$ 56,497	\$ -
10701017	06/30/15	TEXAS	HOUSTON	16798 OAK HILLS DRIVE	OFFICE	10,304	\$ 8.10	54.00	\$ 83,463	\$ 33,982	\$ 75,152	\$ 42,273	\$ -
10801184	06/30/19	VERNON	NEVADA	621 E HIGHLAND	OFFICE	7,767	\$ 9.67	26.00	\$ 75,116	\$ 20,560	\$ 61,233	\$ 34,443	\$ -
10901306	06/30/18	WARREN	WARRENTON	513 W BOONESLICK	OFFICE	6,027	\$ 10.00	21.00	\$ 60,270	\$ 17,568	\$ 49,816	\$ 28,022	\$ -
11001018	06/30/18	WASHINGTON	POTOSI	10235 W STATE HWY E	OFFICE	9,119	\$ 7.26	22.00	\$ 66,204	\$ 21,133	\$ 55,896	\$ 31,441	\$ -
11101087	06/30/15	WAYNE	PIEDMONT	HIGHWAY 49 NORTH	OFFICE	6,069	\$ 8.50	14.00	\$ 51,588	\$ 23,879	\$ 48,299	\$ 27,168	\$ -
11200875	06/30/15	WEBSTER	MARSHFIELD	222 EAST COMMERCIAL	OFFICE	6,474	\$ 8.55	31.00	\$ 55,353	\$ 20,405	\$ 48,485	\$ 27,273	\$ -
11301105	06/30/17	WORTH	GRANT CITY	110 E 1ST STREET	OFFICE	600	\$ 15.50	2.00	\$ 9,300	\$ 1,891	\$ 7,162	\$ 4,029	\$ -
11401303	06/30/15	WRIGHT	MOUNTAIN GROVE	1801 N. TALCOTT	OFFICE	8,044	\$ 10.32	21.00	\$ 83,014	\$ 24,359	\$ 68,719	\$ 38,654	\$ -
Real Estate Services Allocation									\$ 559,252	\$ -	\$ 356,085	\$ 200,298	\$ 2,869
FY18 Social Services Lease Requirement						1,129,560	\$ 9.92	3,714.00	\$ 11,763,504	\$ 3,397,133	\$ 9,653,675	\$ 5,430,187	\$ 76,775
TOTAL FY18 LEASING REQUIREMENT						3,269,593		9,744	35,304,261	9,597,680	25,837,107	12,977,668	6,087,156
FY17 Core													
Transfer In													
Reallocated													
NDI-DOC													
NDI-DPS-SHP & DPS-ATC													
NDI-VETS													
TOTAL FY18 LEASING REQUIREMENT													
AGENCY RECOMMENDED REQUIREMENT													
3,269,593													
\$ 44,901,931													
\$ 25,837,107													
\$ 12,977,668													
\$ 6,087,156													

State Owned

STATE OWNED REQUIREMENT
FY 2018

LEASE ID	STATE FACILITY	COUNTY	CITY	DIVISION	SPACE USE	SQ FT	CPSF	FTE	ANNUAL RENT	ANNUAL SERVICES	GENERAL REVENUE	FED	OTHER
AGRICULTURE													
02601742	HEALTH LAB	COLE	JEFFERSON CITY	ANIMAL HEALTH	LAB	5,211	\$ 9.88	8.00	\$ 51,485	\$ -	\$ 22,396	\$ -	\$ 29,089
02601743	PETRO LAB	COLE	JEFFERSON CITY	WEIGHTS AND MEASURES	LAB	5,069	\$ 14.21	8.00	\$ 72,031	\$ -	\$ -	\$ -	\$ 72,031
02601744	FEED/SEED LAB	COLE	JEFFERSON CITY	DIV OF PLANT INDUSTRIES	LAB	12,647	\$ 9.77	14.00	\$ 123,562	\$ -	\$ 1,432	\$ -	\$ 1433
02601745	G. WASH CARVER/MSOE COLE	COLE	JEFFERSON CITY	DIV OF GRAIN INSP& WHSE	OFFICE	2,297	\$ 6.49	9.00	\$ 14,908	\$ -	\$ 10,389	\$ -	\$ 4,519
02601746	G. WASH CARVER/MSOE COLE	COLE	JEFFERSON CITY	OFFICE OF DIRECTOR	OFFICE	7,985	\$ 6.49	25.00	\$ 51,823	\$ -	\$ -	\$ -	\$ 2,783
02601746	G. WASH CARVER/MSOE COLE	COLE	JEFFERSON CITY	WEIGHTS AND MEASURES	OFFICE	7,247	\$ 6.49	11.00	\$ 47,033	\$ -	\$ 22,134	\$ -	\$ 49,040
02601746	G. WASH CARVER/MSOE COLE	COLE	JEFFERSON CITY	AG BUSINESS DEVELOPMENT	OFFICE	8,044	\$ 6.49	25.00	\$ 52,206	\$ -	\$ -	\$ -	\$ 52,206
02601746	G. WASH CARVER/MSOE COLE	COLE	JEFFERSON CITY	DIV OF PLANT INDUSTRIES	OFFICE	5,591	\$ 6.49	16.00	\$ 36,288	\$ -	\$ -	\$ -	\$ 31,137
02601746	G. WASH CARVER/MSOE COLE	COLE	JEFFERSON CITY	STATE MILK BOARD	OFFICE	1,081	\$ 6.49	5.00	\$ 7,016	\$ -	\$ 3,057	\$ -	\$ 3,959
02601746	G. WASH CARVER/MSOE COLE	COLE	JEFFERSON CITY	ANIMAL HEALTH	OFFICE	5,294	\$ 6.49	16.00	\$ 34,358	\$ -	\$ 23,621	\$ 8,590	\$ 2,147
02602545	605 HOWARD ST WAREH COLE	COLE	JEFFERSON CITY	OFFICE OF THE DIRECTOR	STORAGE	3,967	\$ 3.16	-	\$ 12,536	\$ -	\$ -	\$ 548	\$ 11,988
Real Estate Services Allocation										\$ 19,274	\$ -	\$ 3,180	\$ 708
FY 18 Agriculture State Owned Requirement										\$ 522,518	\$ -	\$ 86,209	\$ 19,211
ATTORNEY GENERAL													
02601762	SUPREME COURT	COLE	JEFFERSON CITY	ATTORNEY GENERAL	OFFICE	15,412	\$ 5.02	28.00	\$ 77,368	\$ -	\$ 77,368	\$ -	\$ -
02601774	BROADWAY BLDG.	COLE	JEFFERSON CITY	ATTORNEY GENERAL	OFFICE	78,880	\$ 5.48	200.00	\$ 432,262	\$ -	\$ 306,907	\$ 82,130	\$ 43,225
03901768	LANDERS-149 PARK CEN	GREENE	SPRINGFIELD	ATTORNEY GENERAL	OFFICE	7,051	\$ 5.68	20.00	\$ 40,050	\$ -	\$ 15,619	\$ 10,013	\$ 14,418
04801763	FLETCHER DANIELS	JACKSON	KANSAS CITY	ATTORNEY GENERAL	OFFICE	13,801	\$ 7.23	40.00	\$ 99,782	\$ -	\$ 35,921	\$ 37,917	\$ 25,944
Real Estate Services Allocation										\$ 24,875	\$ -	\$ 16,692	\$ 4,981
FY 18 Attorney General State Owned Requirement										\$ 674,337	\$ -	\$ 452,507	\$ 135,041
AUDITOR													
02601753	CAPITOL BLDG.	COLE	JEFFERSON CITY	STATE AUDITOR	OFFICE	1,984	\$ 5.68	6.00	\$ 11,269	\$ -	\$ 11,269	\$ -	\$ -
02601755	TRUMAN BLDG.	COLE	JEFFERSON CITY	STATE AUDITOR	OFFICE	18,997	\$ 6.53	84.00	\$ 124,050	\$ -	\$ 124,050	\$ -	\$ -
03901768	LANDERS-149 PARK CEN	GREENE	SPRINGFIELD	STATE AUDITOR	OFFICE	2,484	\$ 5.68	8.00	\$ 14,109	\$ -	\$ 14,109	\$ -	\$ -
11501748	WAINWRIGHT	ST LOUIS	ST. LOUIS	STATE AUDITOR	OFFICE	1,557	\$ 7.36	7.00	\$ 11,460	\$ -	\$ 11,460	\$ -	\$ -
04801763	FLETCHER DANIELS	JACKSON	KANSAS CITY	STATE AUDITOR	OFFICE	1,616	\$ 7.23	7.00	\$ 11,684	\$ -	\$ 11,684	\$ -	\$ -
Real Estate Services Allocation										\$ 6,610	\$ -	\$ 6,610	\$ -
FY18 Auditor State Owned Requirement										\$ 179,182	\$ -	\$ 179,182	\$ -
CORRECTIONS													
01101759	ST JOSEPH	BUCHANAN	ST JOSEPH	PROBATION & PAROLE	OFFICE	7,386	\$ 8.13	11.00	\$ 60,048	\$ -	\$ 60,048	\$ -	\$ -
04801763	FLETCHER DANIELS	JACKSON	KANSAS CITY	PROBATION & PAROLE	OFFICE	12,452	\$ 7.23	28.00	\$ 90,028	\$ -	\$ 90,028	\$ -	\$ -
09600839	NSC-4040 SEVEN HILLS	ST. LOUIS	ST. LOUIS	PROBATION & PAROLE	OFFICE	5,627	\$ 14.61	23.00	\$ 82,210	\$ -	\$ 82,210	\$ -	\$ -
09601163	SSC-7545 S LINDBERGH	ST. LOUIS	ST LOUIS	PROBATION & PAROLE	OFFICE	6,887	\$ 18.46	27.00	\$ 127,134	\$ -	\$ 127,134	\$ -	\$ -
09600991	JENNINGS-8501 LUCAS/HI	ST. LOUIS	ST. LOUIS	PROBATION & PAROLE	OFFICE	12,379	\$ 17.91	44.00	\$ 221,708	\$ -	\$ 221,708	\$ -	\$ -
11501747	MILL CREEK	ST. LOUIS	ST. LOUIS	PROBATION & PAROLE	OFFICE	35,827	\$ 6.84	109.00	\$ 245,057	\$ -	\$ 245,057	\$ -	\$ -
11501748	WAINWRIGHT	ST. LOUIS	ST. LOUIS	PROBATION & PAROLE	OFFICE	15,938	\$ 7.36	33.00	\$ 117,304	\$ -	\$ 117,304	\$ -	\$ -
11501803	CHOTEAU	ST. LOUIS	ST. LOUIS	PROBATION & PAROLE	OFFICE	13,604	\$ 6.90	44.00	\$ 93,868	\$ -	\$ 93,868	\$ -	\$ -
Real Estate Services Allocation										\$ 37,430	\$ -	\$ 37,430	\$ -
FY18 Corrections State Owned Requirement										\$ 102,714	\$ 9.51	\$ 308,000	\$ 1,014,739
ECONOMIC DEVELOPMENT													
01101760	DED-301 S 7TH ST	BUCHANAN	ST. JOSEPH	WORKFORCE DEVELOPMENT	OFFICE	9,387	\$ 6.27	8.00	\$ 58,856	\$ -	\$ -	\$ 58,856	\$ -
02601755	TRUMAN BLDG.	COLE	JEFFERSON CITY	ADMINISTRATIVE SERVICES	OFFICE	16,407	\$ 6.53	28.00	\$ 107,139	\$ -	\$ 21,428	\$ 43,927	\$ 41,784
02601755	TRUMAN BLDG.	COLE	JEFFERSON CITY	BUS & COMM DEVELOPMENT	OFFICE	30,028	\$ 6.53	63.00	\$ 196,083	\$ -	\$ 133,336	\$ 62,747	\$ -
02601755	TRUMAN BLDG.	COLE	JEFFERSON CITY	TOURISM	OFFICE	8,084	\$ 6.53	21.00	\$ 52,789	\$ -	\$ -	\$ -	\$ 52,789
02601755	TRUMAN BLDG.	COLE	JEFFERSON CITY	DIVISION OF ENERGY	OFFICE	9,907	\$ 6.53	37.00	\$ 64,693	\$ -	\$ -	\$ 42,050	\$ 22,643
02601755	TRUMAN BLDG.	COLE	JEFFERSON CITY	WORKFORCE DEVELOPMENT	OFFICE	32	\$ 6.53	1.00	\$ 209	\$ -	\$ -	\$ 209	\$ -
02601773	ESB-421 E. DUNKLIN	COLE	JEFFERSON CITY	WORKFORCE DEVELOPMENT	OFFICE	27,356	\$ 5.84	67.00	\$ 159,759	\$ -	\$ -	\$ 159,759	\$ -
02601773	ESB-421 E. DUNKLIN	COLE	JEFFERSON CITY	DEP OF ECONOMIC DEVELOPMENT	OFFICE	1,250	\$ 5.84	2.00	\$ 7,300	\$ -	\$ 7,300	\$ -	\$ -
04801763	FLETCHER DANIELS	JACKSON	KANSAS CITY	PUBLIC SERVICE COMMISSION	OFFICE	7,240	\$ 7.23	7.00	\$ 52,345	\$ -	\$ -	\$ -	\$ 52,345
04801764	GATEWAY-1410 GENESEE	JACKSON	KANSAS CITY	WORKFORCE DEVELOPMENT	OFFICE	321	\$ 7.26	1.00	\$ 2,330	\$ -	\$ -	\$ 2,330	\$ -
04901771	DED/JOPPLIN-730 WALL	JASPER	JOPLIN	WORKFORCE DEVELOPMENT	OFFICE	22,417	\$ 6.15	42.00	\$ 137,865	\$ -	\$ 26,194	\$ 111,671	\$ -
06401752	DED/HANNIBAL	MARION	HANNIBAL	WORKFORCE DEVELOPMENT	OFFICE	7,609	\$ 5.81	14.00	\$ 44,208	\$ -	\$ -	\$ 44,208	\$ -
08001770	DED/SEDALIA	PETTIS	SEDALIA	WORKFORCE DEVELOPMENT	OFFICE	6,797	\$ 7.12	18.00	\$ 48,395	\$ -	\$ -	\$ 48,395	\$ -
10001736	DED/SIKESTON	SCOTT	SIKESTON	WORKFORCE DEVELOPMENT	OFFICE	6,478	\$ 4.36	2.00	\$ 28,244	\$ -	\$ -	\$ 28,244	\$ -
09600839	NSC-4040 SEVEN HILLS	ST. LOUIS	ST LOUIS	WORKFORCE DEVELOPMENT	OFFICE	6,033	\$ 14.61	15.00	\$ 88,142	\$ -	\$ -	\$ 88,142	\$ -
11501748	WAINWRIGHT	ST. LOUIS	ST. LOUIS	PUBLIC SERVICE COMMISSION	OFFICE	5,187	\$ 7.36	9.00	\$ 38,176	\$ -	\$ -	\$ -	\$ 38,176
11501750	DED-4811 DELMAR	ST LOUIS CITY	ST. LOUIS	WORKFORCE DEVELOPMENT	OFFICE	11,777	\$ 10.10	5.00	\$ 118,948	\$ -	\$ -	\$ 118,948	\$ -
INFO CENTER-KC		KANSAS CITY	TOURISM		OFFICE	2,700	\$ 12.65	2.00	\$ 34,155	\$ -	\$ -	\$ -	\$ 34,155
INFO CENTER-SIL		ST. LOUIS	TOURISM		OFFICE	1,000	\$ 3.67	2.00	\$ 3,670	\$ -	\$ -	\$ -	\$ 3,670
INFO CENTER-HAN		HANNIBAL	TOURISM		OFFICE	1,561	\$ 7.40	2.00	\$ 11,551	\$ -	\$ -	\$ -	\$ 11,551
Real Estate Services Allocation										\$ 48,058	\$ -	\$ 7,210	\$ 31,002
FY18 Economic Development State Owned Requirement										\$ 181,571	\$ 6.91	\$ 346,000	\$ 1,302,915
										\$ -	\$ -	\$ 195,468	\$ 840,488
										\$ -	\$ -	\$ 266,959	\$ -

**STATE OWNED REQUIREMENT
FY 2018**

LEASE ID	STATE FACILITY	COUNTY	CITY	DIVISION	SPACE USE	SQ FT	CPSF	FTE	ANNUAL RENT	ANNUAL SERVICES	GENERAL REVENUE	FED	OTHER
ELEMENTARY & SECONDARY EDUCATION													
01101759	ST JOSEPH	BUCHANAN	ST JOSEPH	ADULT LEARNING & REHAB-VR	OFFICE	4,873	\$ 8.13	13.00	\$ -	\$ 39,617	\$ -	\$ 39,617	\$ -
02601754	JEFFERSON BLDG.	COLE	JEFFERSON CITY	DIV FINANCE AND ADMINISTRATION	OFFICE	54,104	\$ 5.94	58.00	\$ -	\$ 321,378	\$ -	\$ 247,461	\$ 73,917
02601754	JEFFERSON BLDG.	COLE	JEFFERSON CITY	LEARNING SERVICES	OFFICE	58,275	\$ 5.94	67.00	\$ -	\$ 346,154	\$ -	\$ 93,462	\$ 252,692
02601754	JEFFERSON BLDG.	COLE	JEFFERSON CITY	COMMUNICATIONS	OFFICE	420	\$ 5.94	30.00	\$ -	\$ 2,495	\$ -	\$ 2,495	\$ -
04801763	FLETCHER DANIELS	JACKSON	KANSAS CITY	ADULT LEARNING & REHAB-VR	OFFICE	3,573	\$ 7.23	11.00	\$ -	\$ 25,833	\$ -	\$ -	\$ 25,833
04802702	TEASDALE-8800 E 63 ST	JACKSON	RAYTOWN	COMM/PUB H, SEN/DIS SRV, REG & LIC	OFFICE	23,199	\$ 6.63	-	\$ -	\$ 153,809	\$ -	\$ -	\$ 153,809
99909602	9900 PAGE	OVERLAND	ST LOUIS	ADULT LEARNING & REHAB-VR	OFFICE	6,361	\$ 11.31	22.00	\$ -	\$ 71,943	\$ -	\$ -	\$ 71,943
09601163	SSC-7545 S LINDBERGH	ST. LOUIS	ST LOUIS	ADULT LEARNING & REHAB-DDS	OFFICE	21,974	\$ 18.46	74.00	\$ -	\$ 405,640	\$ -	\$ -	\$ 405,640
09600839	NSC-4040 SEVEN HILLS	ST. LOUIS	ST LOUIS	ADULT LEARNING & REHAB-VR	OFFICE	4,150	\$ 14.61	10.00	\$ -	\$ 60,632	\$ -	\$ -	\$ 60,632
11501747	MILL CREEK	ST LOUIS CITY	ST LOUIS	ADULT LEARNING & REHAB-VR	OFFICE	3,429	\$ 6.84	10.00	\$ -	\$ 23,454	\$ -	\$ -	\$ 23,454
Real Estate Services Allocation									\$ 55,807	\$ -	\$ -	\$ 13,152	\$ 42,655
FY18 Elem. & Secondary Education State Owned Requirement					181,404	\$ 8.03	296.00	\$ -	\$ 1,512,975	\$ -	\$ 356,570	\$ 1,156,405	\$ -
GOVERNOR													
02601753	CAPITOL BLDG.	COLE	JEFFERSON CITY	GOVERNOR	OFFICE	14,807	\$ 5.68	29.00	\$ -	\$ 84,104	\$ -	\$ -	\$ -
02601756	GOVERNOR'S MANSION	COLE	JEFFERSON CITY	MANSION	OFFICE	17,571	\$ 12.13	-	\$ -	\$ 213,136	\$ -	\$ -	\$ -
03901768	LANDERS-149 PARK CENT	GREENE	SPRINGFIELD	GOVERNOR	OFFICE	977	\$ 5.68	-	\$ -	\$ 5,549	\$ -	\$ 5,549	\$ -
04801763	FLETCHER DANIELS	JACKSON	KANSAS CITY	GOVERNOR	OFFICE	3,521	\$ 7.23	-	\$ -	\$ 25,457	\$ -	\$ 25,457	\$ -
11501748	WAINWRIGHT	ST. LOUIS	ST. LOUIS	GOVERNOR	OFFICE	6,103	\$ 7.36	-	\$ -	\$ 44,918	\$ -	\$ 44,918	\$ -
Real Estate Services Allocation									\$ 14,291	\$ -	\$ -	\$ 14,291	\$ -
FY18 Governor State Owned Requirement					42,979	\$ 8.68	29.00	\$ -	\$ 387,455	\$ -	\$ 387,455	\$ -	\$ -
HEALTH & SENIOR SERVICES													
01101759	ST JOSEPH	BUCHANAN	ST. JOSEPH	ADMINISTRATION	OFFICE	3,635	\$ 8.13	10.00	\$ -	\$ 29,553	\$ -	\$ 13,710	\$ 15,843
02601742	HEALTH LAB	COLE	JEFFERSON CITY	COMMUNITY & PUBLIC HEALTH	LAB	98,622	\$ 9.88	98.00	\$ -	\$ 982,385	\$ -	\$ 455,727	\$ 526,658
03901768	LANDERS-149 PARK CENT	GREENE	SPRINGFIELD	DEPT OF HEALTH & SENIOR SVS	OFFICE	20,531	\$ 5.68	94.00	\$ -	\$ 116,616	\$ -	\$ 54,098	\$ 62,518
03901769	SPRINGFIELD-WALNUT S'	GREENE	SPRINGFIELD	SENIOR & DISABILITY SERVICES	OFFICE	4,257	\$ 6.63	19.00	\$ -	\$ 28,224	\$ -	\$ 13,093	\$ 15,131
04801764	GATEWAY-1410 GENEESE	JACKSON	KANSAS CITY	DIRECTOR	OFFICE	17,669	\$ 7.26	64.00	\$ -	\$ 128,277	\$ -	\$ 59,508	\$ 68,769
09601163	SSC-7545 S LINDBERGH	ST. LOUIS	ST. LOUIS	DEPT OF HEALTH & SENIOR SVS	OFFICE	2,502	\$ 18.46	14.00	\$ -	\$ 46,187	\$ -	\$ 21,426	\$ 24,761
09600991	JENNINGS-8501 LUCAS/HI	ST. LOUIS	ST. LOUIS	DEPT OF HEALTH & SENIOR SVS	OFFICE	4,462	\$ 17.91	25.00	\$ -	\$ 79,914	\$ -	\$ 37,072	\$ 42,842
99909602	9900 PAGE	ST. LOUIS	ST. LOUIS	DEPT OF HEALTH & SENIOR SVS	OFFICE	300	\$ 11.31	1.00	\$ -	\$ 3,393	\$ -	\$ 1,574	\$ 1,819
11501747	MILL CREEK	ST. LOUIS	ST. LOUIS	DEPT OF HEALTH & SENIOR SVS	OFFICE	22,554	\$ 6.84	97.00	\$ -	\$ 154,269	\$ -	\$ 71,565	\$ 82,704
Real Estate Services Allocation									\$ 59,777	\$ -	\$ 27,730	\$ 32,047	\$ -
FY18 Health & Senior Services State Owned Requirement					174,532	\$ 8.99	422.00	\$ -	\$ 1,628,595	\$ -	\$ 755,503	\$ 873,092	\$ -
HIGHER EDUCATION													
02601754	JEFFERSON BLDG.	COLE	JEFFERSON CITY	ADMINISTRATION	OFFICE	20,063	\$ 5.94	57.00	\$ -	\$ 119,174	\$ -	\$ 119,174	\$ -
Real Estate Services Allocation									\$ 4,565	\$ -	\$ 4,565	\$ -	\$ -
FY18 Higher Education State Owned Requirement					20,063	\$ 5.94	57.00	\$ -	\$ 123,739	\$ -	\$ 123,739	\$ -	\$ -
INSURANCE, FINANCE, & PROFESSIONAL REGISTRATION													
02601745	PROFESSIONAL REG.	COLE	JEFFERSON CITY	PROFESSIONAL REGISTRATION	OFFICE	35,241	\$ 5.50	165.00	\$ -	\$ 193,826	\$ -	\$ -	\$ 193,826
02601755	TRUMAN BLDG.	COLE	JEFFERSON CITY	DEPARTMENT OF INSURANCE	OFFICE	51,063	\$ 6.53	167.00	\$ -	\$ 333,441	\$ -	\$ -	\$ 333,441
02601755	TRUMAN BLDG.	COLE	JEFFERSON CITY	CREDIT UNION	OFFICE	3,733	\$ 6.53	9.00	\$ -	\$ 24,376	\$ -	\$ -	\$ 24,376
02601755	TRUMAN BLDG.	COLE	JEFFERSON CITY	DIVISION OF FINANCE	OFFICE	13,862	\$ 6.53	41.00	\$ -	\$ 90,519	\$ -	\$ -	\$ 90,519
04801763	FLETCHER DANIELS	JACKSON	KANSAS CITY	DIVISION OF FINANCE	OFFICE	5,471	\$ 7.23	22.00	\$ -	\$ 39,555	\$ -	\$ -	\$ 39,555
04801763	FLETCHER DANIELS	JACKSON	KANSAS CITY	DEPARTMENT OF INSURANCE	OFFICE	5,766	\$ 7.23	13.00	\$ -	\$ 41,688	\$ -	\$ -	\$ 41,688
11501748	WAINWRIGHT	ST. LOUIS	ST. LOUIS	DEPARTMENT OF INSURANCE	OFFICE	5,709	\$ 7.36	20.00	\$ -	\$ 42,018	\$ -	\$ -	\$ 42,018
99909602	9900 PAGE	ST LOUIS	OVERLAND	DIVISION OF FINANCE	OFFICE	4,039	\$ 11.31	20.00	\$ -	\$ 45,681	\$ -	\$ -	\$ 45,681
Real Estate Services Allocation									\$ 31,065	\$ -	\$ -	\$ -	\$ 31,065
FY18 Insurance State Owned Requirement					124,884	\$ 6.49	457.00	\$ -	\$ 842,169	\$ -	\$ -	\$ -	\$ 842,169
JUDICIARY													
02601762	SUPREME COURT	COLE	JEFFERSON CITY	JUDICIARY	OFFICE	46,145	\$ 5.02	83.00	\$ -	\$ 231,648	\$ -	\$ 231,648	\$ -
Real Estate Services Allocation									\$ 8,871	\$ -	\$ 8,871	\$ -	\$ -
FY18 Judiciary State Owned Requirement					46,145	\$ 5.02	83.00	\$ -	\$ 240,519	\$ -	\$ 240,519	\$ -	\$ -
LABOR & INDUSTRIAL RELATIONS													
01101759	ST JOSEPH	BUCHANAN	ST. JOSEPH	WORKERS COMPENSATION	OFFICE	2,784	\$ 8.13	5.00	\$ -	\$ 22,634	\$ -	\$ -	\$ 22,634
01101760	DED-301 S 7TH ST	BUCHANAN	ST. JOSEPH	EMPLOYMENT SECURITY	OFFICE	273	\$ 6.27	1.00	\$ -	\$ 1,712	\$ -	\$ -	\$ 1,712
02601772	W. TRUMAN	COLE	JEFFERSON CITY	COMMISSION ON HUMAN RIGHTS	OFFICE	4,828	\$ 5.75	11.00	\$ -	\$ 27,761	\$ -	\$ 9,852	\$ 17,909
02601772	W. TRUMAN	COLE	JEFFERSON CITY	LABOR & INDUSTRIAL REL COMM	OFFICE	3,627	\$ 5.75	16.00	\$ -	\$ 20,855	\$ -	\$ 209	\$ 12,010
02601772	W. TRUMAN	COLE	JEFFERSON CITY	DIV WORKER'S COMPENSATION	OFFICE	21,277	\$ 5.75	78.00	\$ -	\$ 122,343	\$ -	\$ -	\$ 122,343
02601772	W. TRUMAN	COLE	JEFFERSON CITY	BOARD OF MEDIATION	OFFICE	261	\$ 5.75	2.00	\$ -	\$ 1,501	\$ -	\$ 1,501	\$ -
02601772	W. TRUMAN	COLE	JEFFERSON CITY	4805 W TRUMAN FED DLS	OFFICE	787	\$ 5.75	3.00	\$ -	\$ 4,525	\$ -	\$ -	\$ 4,525
02601772	W. TRUMAN	COLE	JEFFERSON CITY	4805 W TRUMAN GR DLS	OFFICE	2,574	\$ 5.75	9.00	\$ -	\$ 14,801	\$ -	\$ 14,801	\$ -
02601772	W. TRUMAN	COLE	JEFFERSON CITY	4805 W TRUMAN WC DLS	OFFICE	575	\$ 5.75	2.00	\$ -	\$ 3,306	\$ -	\$ -	\$ -
02601773	ESB-421 E. DUNKLIN	COLE	JEFFERSON CITY	EMPLOYMENT SECURITY	OFFICE	84,554	\$ 5.84	361.00	\$ -	\$ 490,851	\$ -	\$ -	\$ 490,851
02601773	ESB-421 E. DUNKLIN	COLE	JEFFERSON CITY	DIRECTOR & STAFF	OFFICE	34,342	\$ 5.84	49.00	\$ -	\$ 204,433	\$ -	\$ -	\$ 204,433
02601805	620 ADAMS WAREHOUSE	COLE	JEFFERSON CITY	DIRECTOR & STAFF	OFFICE	6,755	\$ 4.90	-	\$ -	\$ 33,100	\$ -	\$ -	\$ 33,100
03901769	SPRINGFIELD-WALNUT S'	GREENE	SPRINGFIELD	EMPLOYMENT SECURITY	OFFICE	20,059	\$ 6.63	83.00	\$ -	\$ 132,991	\$ -	\$ -	\$ 92,876

**STATE OWNED REQUIREMENT
FY 2018**

LEASE ID	STATE FACILITY	COUNTY	CITY	DIVISION	SPACE USE	SQ FT	CPSF	FTE	ANNUAL RENT	ANNUAL SERVICES	GENERAL REVENUE	FED.	OTHER
LABOR & INDUSTRIAL RELATIONS													
04801764	GATEWAY-1410 GENESEE JACKSON	KANSAS CITY	KANSAS CITY	EMPLOYMENT SECURITY	OFFICE	19,499	\$ 7.26	56.00	\$ -	141,563	\$ -	\$ 141,563	\$ -
04801764	GATEWAY-1410 GENESEE JACKSON	KANSAS CITY	KANSAS CITY	WORKERS COMPENSATION	OFFICE	10,663	\$ 7.26	13.00	\$ -	77,413	\$ -	\$ -	\$ 77,413
04801764	GATEWAY-1410 GENESEE JACKSON	KANSAS CITY	KANSAS CITY	HUMAN RIGHTS	OFFICE	1,525	\$ 7.26	6.00	\$ -	11,072	\$ -	\$ 3,929	\$ 7,143
04901771	DED/JOPLIN-730 WALL	JASPER	JOPLIN	EMPLOYMENT SECURITY	OFFICE	456	\$ 6.15	2.00	\$ -	2,804	\$ -	\$ -	\$ 2,804
06401752	DED/HANNIBAL	MARION	HANNIBAL	EMPLOYMENT SECURITY	OFFICE	405	\$ 5.81	2.00	\$ -	2,353	\$ -	\$ -	\$ 2,353
11501748	WAINWRIGHT	ST. LOUIS	ST. LOUIS	WORKERS COMPENSATION	OFFICE	17,547	\$ 7.36	29.00	\$ -	129,146	\$ -	\$ -	\$ 129,146
11501748	WAINWRIGHT	ST. LOUIS	ST. LOUIS	EMPLOYMENT SECURITY	OFFICE	22,680	\$ 7.36	62.00	\$ -	166,925	\$ -	\$ -	\$ 166,925
11501748	WAINWRIGHT	ST. LOUIS	ST. LOUIS	HUMAN RIGHTS	OFFICE	4,797	\$ 7.36	11.00	\$ -	35,306	\$ -	\$ 12,530	\$ 22,776
Real Estate Services Allocation													
FY18 Labor & Industrial Relations State Owned Requirement										260,268	\$ 6.33	801.00	\$ 1,710,452
												\$ 44,462	\$ 1,246,940
												\$ 419,050	
LEGISLATURE													
02601753	CAPITOL BLDG.	COLE	JEFFERSON CITY	LEGISLATURE	OFFICE	284,594	\$ 5.68	634.00	\$ -	1,616,494	\$ -	\$ 1,616,494	\$ -
Real Estate Services Allocation												\$ 61,909	\$ -
												\$ 61,909	\$ -
FY18 Legislature State Owned Requirement										284,594	\$ 5.68		\$ 1,678,403
												\$ 1,678,403	\$ -
LT. GOVERNOR													
02601753	CAPITOL BLDG.	COLE	JEFFERSON CITY	LT. GOVERNOR	OFFICE	5,330	\$ 5.68	7.00	\$ -	30,274	\$ -	\$ 30,274	\$ -
Real Estate Services Allocation												\$ 1,158	\$ -
												\$ 1,158	\$ -
FY18 Lt. Governor State Owned Requirement										5,330	\$ 5.68		\$ 31,432
												\$ 31,432	\$ -
MENTAL HEALTH													
01101759	ST JOSEPH	BUCHANAN	ST. JOSEPH	DIVISION OF MRDD	OFFICE	2,275	\$ 8.13	7.00	\$ -	18,496	\$ -	\$ 10,913	\$ 7,583
02601739	DMH-ROBERTS BLDG	COLE	JEFFERSON CITY	DIVISION OF ADA	OFFICE	12,257	\$ 5.93	50.00	\$ -	72,684	\$ -	\$ 22,511	\$ 38,523
02601739	DMH-ROBERTS BLDG	COLE	JEFFERSON CITY	DIVISION OF CPS	OFFICE	8,053	\$ 5.93	40.00	\$ -	47,754	\$ -	\$ 26,265	\$ 21,489
02601739	DMH-ROBERTS BLDG	COLE	JEFFERSON CITY	ADMINISTRATION	OFFICE	19,881	\$ 5.93	42.00	\$ -	117,894	\$ -	\$ 107,284	\$ 10,610
02601739	DMH-ROBERTS BLDG	COLE	JEFFERSON CITY	DEPT OF MENTAL HEALTH	OFFICE	16,396	\$ 5.93	60.00	\$ -	97,228	\$ -	\$ 80,699	\$ 16,529
02601739	DMH-ROBERTS BLDG	COLE	JEFFERSON CITY	DIVISION OF MRDD	OFFICE	11,283	\$ 5.93	53.00	\$ -	66,908	\$ -	\$ 42,821	\$ 24,087
99909602	9900 PAGE	OVERLAND	ST. LOUIS	ST. LOUIS RC	OFFICE	7,143	\$ 11.31	52.00	\$ -	80,787	\$ -	\$ 80,787	\$ -
09600839	NSC-4040 SEVEN HILLS	ST. LOUIS	ST. LOUIS	ST. LOUIS RC	OFFICE	15,917	\$ 14.61	101.00	\$ -	232,547	\$ -	\$ 232,547	\$ -
11501748	WAINWRIGHT	ST. LOUIS	ST. LOUIS	DEPT OF MENTAL HEALTH	OFFICE	27,817	\$ 7.36	106.00	\$ -	204,733	\$ -	\$ 137,171	\$ 67,562
Real Estate Services Allocation												\$ 28,380	\$ 7,139
												\$ 445	
FY18 Mental Health State Owned Requirement										121,022	\$ 7.76	511.00	\$ 974,995
												\$ 769,398	\$ 193,522
												\$ 12,075	
NATURAL RESOURCES													
02601740	DEQ LAB	COLE	JEFFERSON CITY	ENVIRONMENTAL SERVICES	LAB	31,023	7.83	80.00	\$ -	242,910	\$ -	\$ 72,499	\$ 67,002
02601741	LEWIS & CLARK-1101 RIVI	COLE	JEFFERSON CITY	DNR	OFFICE	90,357	5.53	312.00	\$ -	499,674	\$ -	\$ 109,629	\$ 116,795
02601753	CAPITOL BLDG.	COLE	JEFFERSON CITY	STATE PARKS	OFFICE	943	\$ 5.68	3.00	\$ -	5,356	\$ -	\$ 5,356	\$ -
02602248	SURPLUS - RIVERSIDE	COLE	JEFFERSON CITY	DIV ENVIRONMENTAL QUALITY	OFFICE	21,669	1.01	7.00	\$ -	21,886	\$ -	\$ 21,886	\$ -
09601163	SSC-7545 S LINDBERGH	ST. LOUIS	ST. LOUIS	DIV ENVIRONMENTAL QUALITY	OFFICE	13,291	18.46	61.00	\$ -	245,352	\$ -	\$ 59,410	\$ 13,548
Real Estate Services Allocation												\$ 10,293	\$ 7,558
												\$ 10,293	\$ 5,077
FY18 Natural Resources State Owned Requirement										157,283	\$ 6.45	463.00	\$ 1,054,053
												\$ 279,073	\$ 204,903
												\$ 570,077	
OFFICE OF ADMINISTRATION													
01101759	ST JOSEPH	BUCHANAN	ST. JOSEPH	FACILITIES MGMT, DESIGN & CONST.	OFFICE	3,564	\$ 8.13	3.00	\$ -	28,975	\$ -	\$ -	\$ -
01101759	ST JOSEPH	BUCHANAN	ST. JOSEPH	INFO TECHNOLOGY SERVICES DIV	OFFICE	347	\$ 8.13	2.00	\$ -	2,821	\$ -	\$ 2,821	\$ -
02601741	LEWIS & CLARK-1101 RIVI	COLE	JEFFERSON CITY	INFO TECHNOLOGY SERVICES DIV	OFFICE	460	\$ 5.53	3.00	\$ -	2,544	\$ -	\$ 2,544	\$ -
02601753	CAPITOL BLDG.	COLE	JEFFERSON CITY	BUDGET AND PLANNING	OFFICE	10,402	\$ 5.68	27.00	\$ -	59,083	\$ -	\$ 59,083	\$ -
02601753	CAPITOL BLDG.	COLE	JEFFERSON CITY	OA-FMDC/COMMON	OFFICE	50,138	\$ 5.68	-	\$ -	284,784	\$ -	\$ 284,784	\$ -
02601753	CAPITOL BLDG.	COLE	JEFFERSON CITY	MBO PRESS	OFFICE	4,684	\$ 5.68	-	\$ -	26,605	\$ -	\$ 26,605	\$ -
02601753	CAPITOL BLDG.	COLE	JEFFERSON CITY	FACILITIES MGMT, DESIGN & CONST.	OFFICE	5,015	\$ 5.68	7.00	\$ -	28,485	\$ -	\$ -	\$ 28,485
02601753	CAPITOL BLDG.	COLE	JEFFERSON CITY	OA COMMISSIONER	OFFICE	2,950	\$ 5.68	9.00	\$ -	16,756	\$ -	\$ 16,756	\$ -
02601753	CAPITOL BLDG.	COLE	JEFFERSON CITY	DIV OF GENERAL SERVICES	OFFICE	270	\$ 5.68	-	\$ -	1,534	\$ -	\$ 1,534	\$ -
02601754	JEFFERSON BLDG.	COLE	JEFFERSON CITY	FACILITIES MGMT, DESIGN & CONST.	OFFICE	3,536	\$ 5.94	6.00	\$ -	21,004	\$ -	\$ -	\$ 21,004
02601754	JEFFERSON BLDG.	COLE	JEFFERSON CITY	DIV OF GENERAL SERVICES	OFFICE	1,963	\$ 5.94	1.00	\$ -	11,860	\$ -	\$ 11,860	\$ -
02601754	JEFFERSON BLDG.	COLE	JEFFERSON CITY	REAL ESTATE SERVICES	OFFICE	168	\$ 5.94	-	\$ -	998	\$ -	\$ 998	\$ -
02601755	TRUMAN BLDG.	COLE	JEFFERSON CITY	ACCOUNTING	OFFICE	19,569	\$ 6.53	49.00	\$ -	127,786	\$ -	\$ 127,786	\$ -
02601755	TRUMAN BLDG.	COLE	JEFFERSON CITY	CHILDREN'S TRUST FUND	OFFICE	1,926	\$ 6.53	4.00	\$ -	12,577	\$ -	\$ -	\$ 12,577
02601755	TRUMAN BLDG.	COLE	JEFFERSON CITY	CO/SUPPLIER & WORKFORCE DEVELOP	OFFICE	2,086	\$ 6.53	4.00	\$ -	13,622	\$ -	\$ 13,622	\$ -
02601755	TRUMAN BLDG.	COLE	JEFFERSON CITY	FACILITIES MGMT, DESIGN & CONST.	OFFICE	34,127	\$ 6.53	113.00	\$ -	265,370	\$ -	\$ -	\$ 265,370
02601755	TRUMAN BLDG.	COLE	JEFFERSON CITY	DIV OF GENERAL SERVICES	OFFICE	16,517	\$ 6.53	24.00	\$ -	107,856	\$ -	\$ 107,856	\$ -
02601755	TRUMAN BLDG.	COLE	JEFFERSON CITY	INFO TECHNOLOGY SERVICES DIV	OFFICE	124,030	\$ 6.53	544.00	\$ -	809,916	\$ -	\$ 809,916	\$ -
02601755	TRUMAN BLDG.	COLE	JEFFERSON CITY	GOVERNOR'S COUNCIL ON DISABILITY	OFFICE	1,188	\$ 6.53	2.00	\$ -	7,758	\$ -	\$ 7,758	\$ -
02601755	TRUMAN BLDG.	COLE	JEFFERSON CITY	COMMISSIONER'S OFFICE	OFFICE	1,342	\$ 6.53	5.00	\$ -	8,763	\$ -	\$ 8,763	\$ -
02601755	TRUMAN BLDG.	COLE	JEFFERSON CITY	PERSONNEL	OFFICE	27,657	\$ 6.53	75.00	\$ -	180,600	\$ -	\$ 180,600	\$ -
02601755	TRUMAN BLDG.	COLE	JEFFERSON CITY	PURCHASING	OFFICE	13,350	\$ 6.53	36.00	\$ -	87,176	\$ -	\$ 87,176	\$ -
02601755	TRUMAN BLDG.	COLE	JEFFERSON CITY	REAL ESTATE SERVICES	OFFICE	20,362	\$ 6.53	15.00	\$ -	132,964	\$ -	\$ 132,964	\$ -
02601775	OA GARAGE-705 MO BLVD	COLE	JEFFERSON CITY	GENERAL SERVICES	GARAGE	11,379	\$ 6.22	9.00	\$ -	70,777	\$ -	\$ 70,777	\$ -
02601776	SIMPSON-709 MO BLVD	COLE	JEFFERSON CITY	FACILITIES MGMT, DESIGN & CONST.	OFFICE	11,907	\$ 6.22	13.00	\$ -	74,062	\$ -	\$ -	\$ 74,062
02601773	ESB-421 E. DUNKLIN	COLE	JEFFERSON CITY	INFO TECHNOLOGY SERVICES DIV	OFFICE	21,590	\$ 5.84	76.00	\$ -	126,086	\$ -	\$ 126,086	\$ -
02601774	BROADWAY BLDG.	COLE	JEFFERSON CITY	FACILITIES MGMT, DESIGN & CONST.	OFFICE	622	\$ 5.48	4.00	\$ -	3,409	\$ -	\$ -	\$ 3,409

**STATE OWNED REQUIREMENT
FY 2018**

LEASE ID	STATE FACILITY	COUNTY	CITY	DIVISION	SPACE USE	SQ FT	CPSF	FTE	ANNUAL RENT	ANNUAL SERVICES	GENERAL REVENUE	FED	OTHER
OFFICE OF ADMINISTRATION													
02601805	620 ADAMS WAREHOUSE COLE	JEFFERSON CITY	FACILITIES MGMT, DESIGN & CONST.	OFFICE	1,949	\$ 4.90	11.00	\$ -	9,550	\$ -	\$ -	\$ -	\$ 9,550
02602545	605 HOWARD ST WAREH COLE	JEFFERSON CITY	FACILITIES MGMT, DESIGN & CONST.	STORAGE	1,000	\$ 3.16	-	\$ -	3,160	\$ -	\$ -	\$ -	\$ 3,160
02602225	MAUS HOUSE-115 JEFFEE COLE	JEFFERSON CITY	REAL ESTATE SERVICES	OFFICE	843	\$ 4.28	-	\$ -	3,608	\$ -	\$ 3,608	\$ -	\$ -
03901768	LANDERS-149 PARK CENT GREENE	SPRINGFIELD	FACILITIES MGMT, DESIGN & CONST.	OFFICE	6,611	\$ 5.68	4.00	\$ -	37,550	\$ -	\$ -	\$ -	\$ 37,550
04801763	FLETCHER DANIELS JACKSON	KANSAS CITY	FACILITIES MGMT, DESIGN & CONST.	OFFICE	3,314	\$ 7.23	6.00	\$ -	23,960	\$ -	\$ -	\$ -	\$ 23,960
04802702	TEASDALE-8800 E 63 ST JACKSON	RAYTOWN	REAL ESTATE SERVICES	OFFICE	35,293	\$ 6.63	1.00	\$ -	233,993	\$ -	\$ 233,993	\$ -	\$ -
04801764	GATEWAY-1410 GENESEE JACKSON	KANSAS CITY	FACILITIES MGMT, DESIGN & CONST.	OFFICE	227	\$ 7.26	1.00	\$ -	1,648	\$ -	\$ -	\$ -	\$ 1,648
09601163	SSC-7545 S LINDBERGH ST. LOUIS	ST. LOUIS	FACILITIES MGMT, DESIGN & CONST.	OFFICE	118	\$ 18.46	1.00	\$ -	2,178	\$ -	\$ -	\$ -	\$ 2,178
99909602	9900 PAGE ST. LOUIS	OVERLAND	FACILITIES MGMT, DESIGN & CONST.	OFFICE	191	\$ 11.31	1.00	\$ -	2,160	\$ -	\$ -	\$ -	\$ 2,160
11501748	WAINWRIGHT ST. LOUIS	ST. LOUIS	FACILITIES MGMT, DESIGN & CONST.	OFFICE	2,318	\$ 7.36	9.00	\$ -	17,060	\$ -	\$ -	\$ -	\$ 17,060
11501749	PRINCE HALL ST. LOUIS	ST. LOUIS	REAL ESTATE SERVICES	OFFICE	46,023	\$ 6.02	-	\$ -	334,851	\$ -	\$ 334,851	\$ -	\$ -
11501749	PRINCE HALL ST. LOUIS	ST. LOUIS	FACILITIES MGMT, DESIGN & CONST.	OFFICE	649	\$ 6.02	6.00	\$ -	3,907	\$ -	\$ -	\$ -	\$ 3,907
Real Estate Services Allocation													
FY18 Office of Administration State Owned Requirement					489,685	\$ 6.51	1,071.00	\$ -	3,305,834	\$ -	\$ 2,751,915	\$ -	\$ 553,919
PUBLIC SAFETY													
01101759	ST JOSEPH BUCHANAN	ST. JOSEPH	VETERANS COMMISSION	OFFICE	906	\$ 8.13	2.00	\$ -	7,366	\$ -	\$ -	\$ -	\$ 7,366
02601741	LEWIS & CLARK-1101 RIVI COLE	JEFFERSON CITY	PUBLIC SAFETY	OFFICE	2,172	\$ 5.53	4.00	\$ -	12,011	\$ -	\$ 12,011	\$ -	\$ -
02601741	LEWIS & CLARK-1101 RIVI COLE	JEFFERSON CITY	OFFICE OF THE DIRECTOR	OFFICE	16,523	\$ 5.53	68.00	\$ -	91,372	\$ -	\$ 91,372	\$ -	\$ -
02601741	LEWIS & CLARK-1101 RIVI COLE	JEFFERSON CITY	STATE EMERGENCY MANAGEMENT	OFFICE	2,849	\$ 5.53	3.00	\$ -	15,755	\$ -	\$ -	\$ 15,755	\$ -
02601753	CAPITOL BLDG. COLE	JEFFERSON CITY	CAPITOL POLICE	OFFICE	418	\$ 5.68	1.00	\$ -	2,374	\$ -	\$ 2,374	\$ -	\$ -
02601754	JEFFERSON BLDG. COLE	JEFFERSON CITY	FIRE SAFETY	OFFICE	16,045	\$ 5.94	70.00	\$ -	95,307	\$ -	\$ 95,307	\$ -	\$ -
02601754	JEFFERSON BLDG. COLE	JEFFERSON CITY	VETERANS COMMISSION	OFFICE	16,503	\$ 5.94	30.00	\$ -	98,028	\$ -	\$ -	\$ -	\$ 98,028
02601755	TRUMAN BLDG. COLE	JEFFERSON CITY	CAPITOL POLICE	OFFICE	1,194	\$ 6.53	36.00	\$ -	7,797	\$ -	\$ 7,797	\$ -	\$ -
02602438	RICHMOND HILL COLE	JEFFERSON CITY	CAPITOL POLICE	OFFICE	3,730	\$ 3.02	32.00	\$ -	11,265	\$ -	\$ 11,265	\$ -	\$ -
03901768	LANDERS-149 PARK CENT GREENE	SPRINGFIELD	STATE EMERGENCY MANAGEMENT	OFFICE	301	\$ 5.68	1.00	\$ -	1,710	\$ -	\$ -	\$ 1,710	\$ -
04901771	DED/JOPLIN-730 WALL JASPER	JOPLIN	VETERANS COMMISSION	OFFICE	316	\$ 6.15	1.00	\$ -	1,943	\$ -	\$ -	\$ -	\$ 1,943
06401752	DED/HANNIBAL MARION	HANNIBAL	VETERANS COMMISSION	OFFICE	206	\$ 5.81	1.00	\$ -	1,197	\$ -	\$ -	\$ -	\$ 1,197
Real Estate Services Allocation													
FY18 Public Safety State Owned Requirement					81,163	\$ 5.66	249.00	\$ -	358,780	\$ -	\$ 228,558	\$ 17,531	\$ 112,691
GAMING COMMISSION													
99909602	9900 PAGE ST. LOUIS	OVERLAND	GAMING	OFFICE	6,476	\$ 11.31	18.00	\$ -	73,244	\$ -	\$ -	\$ -	\$ 73,244
Real Estate Services Allocation													
NDI-PAY PLAN & FRINGE					\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
FY18 Gaming Commission State Owned Requirement					6,476	\$ 11.31	18.00	\$ -	76,050	\$ -	\$ -	\$ -	\$ 76,050
HIGHWAY PATROL													
01101759	ST JOSEPH BUCHANAN	ST. JOSEPH	STATE HIGHWAY PATROL	OFFICE	1,777	\$ 8.13	3.00	\$ -	14,447	\$ -	\$ -	\$ -	\$ 14,447
03901768	LANDERS-149 PARK CENT GREENE	SPRINGFIELD	STATE HIGHWAY PATROL	OFFICE	2,465	\$ 5.68	5.00	\$ -	14,001	\$ -	\$ -	\$ -	\$ 14,001
04801763	FLETCHER DANIELS JACKSON	KANSAS CITY	STATE HIGHWAY PATROL	OFFICE	3,378	\$ 7.23	5.00	\$ -	24,423	\$ -	\$ -	\$ -	\$ 24,423
04802702	TEASDALE-8800 E 63 ST JACKSON	RAYTOWN	STATE HIGHWAY PATROL	OFFICE	2,497	\$ 6.63	-	\$ -	16,555	\$ -	\$ -	\$ -	\$ 16,555
09600991	JENNINGS-8501 LUCAS/HI ST. LOUIS	ST. LOUIS	STATE HIGHWAY PATROL	OFFICE	2,858	\$ 17.91	6.00	\$ -	51,187	\$ -	\$ -	\$ -	\$ 51,187
11501803	CHOTEAU ST. LOUIS	ST. LOUIS	STATE HIGHWAY PATROL	OFFICE	2,847	\$ 6.90	6.00	\$ -	19,644	\$ -	\$ -	\$ -	\$ 19,644
Real Estate Services Allocation													
FY18 Highway Patrol State Owned Requirement					15,822	\$ 8.86	25.00	\$ -	145,630	\$ -	\$ -	\$ -	\$ 145,630
REVENUE													
02601755	TRUMAN BLDG. COLE	JEFFERSON CITY	ADMINISTRATION	OFFICE	34,062	\$ 6.53	107.00	\$ -	222,425	\$ -	\$ 222,425	\$ -	\$ -
02601755	TRUMAN BLDG. COLE	JEFFERSON CITY	MOTOR VEHICLE/DRIVER LICENSE	OFFICE	70,409	\$ 6.53	288.00	\$ -	459,771	\$ -	\$ 459,771	\$ -	\$ -
02601755	TRUMAN BLDG. COLE	JEFFERSON CITY	TAXATION	OFFICE	97,157	\$ 6.53	486.00	\$ -	634,435	\$ -	\$ 634,435	\$ -	\$ -
02601755	TRUMAN BLDG. COLE	JEFFERSON CITY	LEGAL SERVICES	OFFICE	27,205	\$ 6.53	67.00	\$ -	177,649	\$ -	\$ 177,649	\$ -	\$ -
02601755	TRUMAN BLDG. COLE	JEFFERSON CITY	STATE TAX COMMISSION	OFFICE	7,618	\$ 6.53	20.00	\$ -	49,746	\$ -	\$ 49,746	\$ -	\$ -
02602545	605 HOWARD ST WAREH COLE	JEFFERSON CITY	ADMINISTRATION	STORAGE	19,473	\$ 3.16	3.00	\$ -	61,535	\$ -	\$ 61,535	\$ -	\$ -
03901768	LANDERS-149 PARK CENT GREENE	SPRINGFIELD	LEGAL SERVICES	OFFICE	1,938	\$ 5.68	7.00	\$ -	11,008	\$ -	\$ 11,008	\$ -	\$ -
03901768	LANDERS-149 PARK CENT GREENE	SPRINGFIELD	DIV OF TAXATION	OFFICE	5,447	\$ 5.68	22.00	\$ -	30,939	\$ -	\$ 30,939	\$ -	\$ -
04801763	FLETCHER DANIELS JACKSON	KANSAS CITY	LEGAL SERVICES	OFFICE	4,859	\$ 7.23	13.00	\$ -	35,131	\$ -	\$ 35,131	\$ -	\$ -
04801763	FLETCHER DANIELS JACKSON	KANSAS CITY	DIV OF TAXATION	OFFICE	9,910	\$ 7.23	37.00	\$ -	71,649	\$ -	\$ 71,649	\$ -	\$ -
11501748	WAINWRIGHT ST. LOUIS	ST. LOUIS	LEGAL SERVICES	OFFICE	4,470	\$ 7.36	7.00	\$ -	32,899	\$ -	\$ 32,899	\$ -	\$ -
Real Estate Services Allocation													
FY18 Revenue State Owned Requirement					282,548	\$ 6.57	1,057.00	\$ -	1,855,633	\$ -	\$ 1,855,633	\$ -	\$ -
SECRETARY OF STATE													
02601753	CAPITOL BLDG. COLE	JEFFERSON CITY	SECRETARY OF STATE	OFFICE	2,617	\$ 5.68	3.00	\$ -	14,865	\$ -	\$ 14,865	\$ -	\$ -
02601761	KIRKPATRICK COLE	JEFFERSON CITY	EXECUTIVE SERVICES/HR	OFFICE	4,959	\$ 5.20	8.00	\$ -	25,787	\$ -	\$ 25,787	\$ -	\$ -
02601761	KIRKPATRICK COLE	JEFFERSON CITY	ELECTIONS	OFFICE	2,683	\$ 5.20	11.00	\$ -	13,952	\$ -	\$ 13,952	\$ -	\$ -
02601761	KIRKPATRICK COLE	JEFFERSON CITY	SECURITIES	OFFICE	6,624	\$ 5.20	30.00	\$ -	34,445	\$ -	\$ 21,614	\$ -	\$ 12,831
02601761	KIRKPATRICK COLE	JEFFERSON CITY	BUSINESS SERVICES	OFFICE	9,614	\$ 5.20	43.00	\$ -	49,993	\$ -	\$ 49,993	\$ -	\$ -
02601761	KIRKPATRICK COLE	JEFFERSON CITY	INFORMATION TECHNOLOGY SVC	OFFICE	4,669	\$ 5.20	21.00	\$ -	24,279	\$ -	\$ 18,212	\$ -	\$ 6,067

**STATE OWNED REQUIREMENT
FY 2018**

LEASE ID	STATE FACILITY	COUNTY	CITY	DIVISION	SPACE USE	SQ FT	CPSF	FTE	ANNUAL RENT	ANNUAL SERVICES	GENERAL REVENUE	FED	OTHER
SECRETARY OF STATE													
02601761	KIRKPATRICK	COLE	JEFFERSON CITY	WOLFNER LIBRARY	OFFICE	15,868	\$ 5.20	27.00	\$ 82,514	\$ -	\$ 82,514	\$ -	\$ -
02601761	KIRKPATRICK	COLE	JEFFERSON CITY	ARCHIVES	OFFICE	27,494	\$ 5.20	18.00	\$ 142,969	\$ -	\$ 142,969	\$ -	\$ -
02601761	KIRKPATRICK	COLE	JEFFERSON CITY	RECORDS MANAGEMENT	OFFICE	65,303	\$ 5.20	15.00	\$ 339,576	\$ -	\$ 339,576	\$ -	\$ -
02601761	KIRKPATRICK	COLE	JEFFERSON CITY	LOCAL RECORDS	OFFICE	946	\$ 5.20	14.00	\$ 4,919	\$ -	\$ -	\$ -	\$ 4,919
02601761	KIRKPATRICK	COLE	JEFFERSON CITY	LIBRARY ADMINISTRATION	OFFICE	369	\$ 5.20	1.00	\$ 1,919	\$ -	\$ 1,919	\$ -	\$ -
02601761	KIRKPATRICK	COLE	JEFFERSON CITY	LIBRARY DEVELOPMENT	OFFICE	4,369	\$ 5.20	8.00	\$ 22,719	\$ -	\$ 22,719	\$ -	\$ -
02601761	KIRKPATRICK	COLE	JEFFERSON CITY	LIBRARY REFERENCES	OFFICE	11,754	\$ 5.20	6.00	\$ 61,121	\$ -	\$ 61,121	\$ -	\$ -
02601761	KIRKPATRICK	COLE	JEFFERSON CITY	AD RULES & LEGAL SERVICES	OFFICE	3,051	\$ 5.20	14.00	\$ 15,865	\$ -	\$ 15,865	\$ -	\$ -
02601761	KIRKPATRICK	COLE	JEFFERSON CITY	FISCAL	OFFICE	2,569	\$ 5.20	8.00	\$ 13,359	\$ -	\$ 13,359	\$ -	\$ -
02601761	KIRKPATRICK	COLE	JEFFERSON CITY	CENTRAL SERVICES	OFFICE	4,664	\$ 5.20	3.00	\$ 24,253	\$ -	\$ 24,253	\$ -	\$ -
02601761	KIRKPATRICK	COLE	JEFFERSON CITY	PUBLICATIONS	OFFICE	1,748	\$ 5.20	4.00	\$ 9,090	\$ -	\$ 9,090	\$ -	\$ -
03901768	LANDERS-149 PARK CEN1 GREENE	SPRINGFIELD	SECRETARY OF STATE	OFFICE	1,992	\$ 5.68	3.00	\$ 11,315	\$ -	\$ 11,315	\$ -	\$ -	
04801763	FLETCHER DANIELS	JACKSON	KANSAS CITY	BUSINESS SERVICES	OFFICE	1,477	\$ 7.23	4.00	\$ 10,679	\$ -	\$ 10,679	\$ -	\$ -
Real Estate Services Allocation													
FY18 Secretary of State State Owned Requirement										172,770	\$ 5.23	241.00	\$ 938,228
													\$ 913,497
													\$ 24,731
SOCIAL SERVICES													
01101759	ST JOSEPH	BUCHANAN	ST. JOSEPH	FSD-CD NORTHWEST REGION	OFFICE	8,051	\$ 8.13	33.00	\$ 65,455	\$ -	\$ 56,291	\$ 9,164	\$ -
01101759	ST JOSEPH	BUCHANAN	ST. JOSEPH	FSD-IM NORTHWEST REGION	OFFICE	14,921	\$ 8.13	60.00	\$ 121,308	\$ -	\$ 104,325	\$ 16,983	\$ -
01101760	DED-301 S 7TH ST	BUCHANAN	ST. JOSEPH	FSD IM NORTHWEST REGION	OFFICE	864	\$ 6.27	2.00	\$ 5,417	\$ -	\$ 3,359	\$ 2,058	\$ -
02601738	HOWERTON	COLE	JEFFERSON CITY	FAMILY SUPPORT DIVISION	OFFICE	36,870	\$ 5.09	163.00	\$ 187,668	\$ -	\$ 161,394	\$ 26,274	\$ -
02601738	HOWERTON	COLE	JEFFERSON CITY	DFAS DIV FINANCE & ADMIN	OFFICE	8,462	\$ 5.09	52.00	\$ 43,072	\$ -	\$ 37,042	\$ 6,030	\$ -
02601738	HOWERTON	COLE	JEFFERSON CITY	MO HEALTH NET DIVISION	OFFICE	42,900	\$ 5.09	210.00	\$ 218,361	\$ -	\$ 187,790	\$ 14,109	\$ 16,462
02601754	JEFFERSON BLDG.	COLE	JEFFERSON CITY	INFORMATION SERVICES	OFFICE	17,914	\$ 5.94	19.00	\$ 106,409	\$ -	\$ 91,512	\$ 14,897	\$ -
02601754	JEFFERSON BLDG.	COLE	JEFFERSON CITY	FSD-CS NORTHEAST REGION	OFFICE	23,878	\$ 5.94	97.00	\$ 141,835	\$ -	\$ 121,978	\$ 19,857	\$ -
02601754	JEFFERSON BLDG.	COLE	JEFFERSON CITY	CHILDREN'S DIVISION	OFFICE	18,141	\$ 5.94	86.00	\$ 107,758	\$ -	\$ 92,672	\$ 15,086	\$ -
02601754	JEFFERSON BLDG.	COLE	JEFFERSON CITY	MO MEDICAID AUDIT & COMPLIANCE	OFFICE	16,274	\$ 5.94	71.00	\$ 96,668	\$ -	\$ 83,134	\$ 13,534	\$ -
02601774	BROADWAY BLDG.	COLE	JEFFERSON CITY	LEGAL SERVICES	OFFICE	9,048	\$ 5.48	11.00	\$ 49,583	\$ -	\$ 42,641	\$ 6,942	\$ -
02601774	BROADWAY BLDG.	COLE	JEFFERSON CITY	OFFICE OF DIRECTOR	OFFICE	11,500	\$ 5.48	44.00	\$ 63,020	\$ -	\$ 54,197	\$ 8,623	\$ -
02601774	BROADWAY BLDG.	COLE	JEFFERSON CITY	DFAS DIV FINANCE & ADMIN	OFFICE	14,115	\$ 5.48	30.00	\$ 77,350	\$ -	\$ 66,521	\$ 10,829	\$ -
03901767	PENNEYS BLDG.	GREENE	SPRINGFIELD	FSD-IM SOUTHWEST REGION	OFFICE	25,451	\$ 6.97	58.00	\$ 177,393	\$ -	\$ 152,558	\$ 24,835	\$ -
03901768	LANDERS-149 PARK CEN1 GREENE	SPRINGFIELD	CHILDREN'S DIVISION	OFFICE	27,709	\$ 5.68	125.00	\$ 157,387	\$ -	\$ 135,353	\$ 22,034	\$ -	
03901768	LANDERS-149 PARK CEN1 GREENE	SPRINGFIELD	FSD REHAB SERVICES FOR BLIND	OFFICE	3,108	\$ 5.68	124.00	\$ 17,653	\$ -	\$ 15,182	\$ 2,471	\$ -	
03901768	LANDERS-149 PARK CEN1 GREENE	SPRINGFIELD	DIVISION OF LEGAL SERVICES	OFFICE	2,867	\$ 5.68	14.00	\$ 16,285	\$ -	\$ 14,005	\$ 2,280	\$ -	
04801763	FLETCHER DANIELS	JACKSON	KANSAS CITY	CHILDREN'S DIVISION	OFFICE	48,519	\$ 7.23	10.00	\$ 350,792	\$ -	\$ 301,681	\$ 49,111	\$ -
04801763	FLETCHER DANIELS	JACKSON	KANSAS CITY	FSD REHAB SERVICES FOR BLIND	OFFICE	4,932	\$ 7.23	172.00	\$ 35,658	\$ -	\$ 30,666	\$ 4,992	\$ -
04801763	FLETCHER DANIELS	JACKSON	KANSAS CITY	FSD CS KANSAS CITY REGION	OFFICE	8,898	\$ 7.23	45.00	\$ 64,333	\$ -	\$ 55,326	\$ 9,007	\$ -
04801763	FLETCHER DANIELS	JACKSON	KANSAS CITY	FSD IM KANSAS CITY REGION	OFFICE	53,796	\$ 7.23	91.00	\$ 388,945	\$ -	\$ 334,493	\$ 54,452	\$ -
04801764	GATEWAY-1410 GENESEE JACKSON	KANSAS CITY	DIVISION OF YOUTH SERVICES	OFFICE	14,111	\$ 7.26	10.00	\$ 102,446	\$ -	\$ 88,104	\$ 12,315	\$ 2,027	
04802702	TEASDALE-8800 E 63 ST	JACKSON	RAYTOWN	FAMILY SUPPORT DIVISION	OFFICE	2,207	\$ 6.63	45.00	\$ 14,632	\$ -	\$ 12,584	\$ 2,048	\$ -
04802702	TEASDALE-8800 E 63 ST	JACKSON	RAYTOWN	DIVISION OF LEGAL SERVICES	OFFICE	8,966	\$ 6.63	91.00	\$ 59,445	\$ -	\$ 51,123	\$ 8,322	\$ -
99909602	9900 PAGE	ST. LOUIS	OVERLAND	YOUTH SERVICES	OFFICE	3,186	\$ 11.31	29.00	\$ 36,034	\$ -	\$ 30,989	\$ 3,603	\$ 1,442
99909602	9900 PAGE	ST. LOUIS	OVERLAND	CHILDREN'S DIVISION	OFFICE	19,588	\$ 11.31	9.00	\$ 221,540	\$ -	\$ 190,524	\$ 31,016	\$ -
99909602	9900 PAGE	ST. LOUIS	OVERLAND	FSD REHAB SERVICES FOR BLIND	OFFICE	4,564	\$ 11.31	108.00	\$ 51,619	\$ -	\$ 44,392	\$ 7,227	\$ -
99909602	9900 PAGE	ST. LOUIS	OVERLAND	FSD-CS ST LOUIS REGION	OFFICE	7,851	\$ 11.31	14.00	\$ 88,795	\$ -	\$ 76,364	\$ 12,431	\$ -
99909602	9900 PAGE	ST. LOUIS	OVERLAND	FSD-IM ST LOUIS REGION	OFFICE	34,473	\$ 11.31	28.00	\$ 389,890	\$ -	\$ 335,305	\$ 54,585	\$ -
09600839	NSC-4040 SEVEN HILLS	ST. LOUIS	ST. LOUIS	CHILDREN'S DIVISION	OFFICE	4,495	\$ 14.61	14.00	\$ 65,672	\$ -	\$ 56,478	\$ 9,194	\$ -
09600839	NSC-4040 SEVEN HILLS	ST. LOUIS	ST. LOUIS	FSD-CS ST LOUIS REGION	OFFICE	10,157	\$ 14.61	-	\$ 148,394	\$ -	\$ 127,619	\$ 20,775	\$ -
09600839	NSC-4040 SEVEN HILLS	ST. LOUIS	ST. LOUIS	FSD-IM ST LOUIS REGION	OFFICE	7,200	\$ 14.61	12.00	\$ 105,192	\$ -	\$ 90,465	\$ 14,727	\$ -
09601163	SSC-7545 S LINDBERGH	ST. LOUIS	ST. LOUIS	CHILDREN'S DIVISION	OFFICE	8,479	\$ 18.46	26.00	\$ 156,522	\$ -	\$ 134,609	\$ 21,913	\$ -
09601163	SSC-7545 S LINDBERGH	ST. LOUIS	ST. LOUIS	FSD-IM ST LOUIS REGION	OFFICE	12,446	\$ 18.46	19.00	\$ 229,753	\$ -	\$ 197,588	\$ 32,165	\$ -
09600991	JENNINGS-8501 LUCAS/HI ST. LOUIS	ST. LOUIS	ST. LOUIS	FSD-IM ST LOUIS REGION	OFFICE	16,608	\$ 17.91	35.00	\$ 297,449	\$ -	\$ 255,806	\$ 41,643	\$ -
09600991	JENNINGS-8501 LUCAS/HI ST. LOUIS	ST. LOUIS	ST. LOUIS	CHILDREN'S DIVISION	OFFICE	10,215	\$ 17.91	65.00	\$ 182,951	\$ -	\$ 157,338	\$ 25,613	\$ -
09600991	JENNINGS-8501 LUCAS/HI ST. LOUIS	ST. LOUIS	ST. LOUIS	LEGAL SERVICES	OFFICE	2,800	\$ 17.91	45.00	\$ 50,148	\$ -	\$ 43,127	\$ 7,021	\$ -
11501748	WAINWRIGHT	ST. LOUIS	ST. LOUIS	FSD CS ST LOUIS REGION	OFFICE	36,062	\$ 7.36	11.00	\$ 265,416	\$ -	\$ 228,258	\$ 37,158	\$ -
11501748	WAINWRIGHT	ST. LOUIS	ST. LOUIS	CHILDREN'S DIVISION	OFFICE	38,689	\$ 7.36	80.00	\$ 284,751	\$ -	\$ 244,886	\$ 39,865	\$ -
11501748	WAINWRIGHT	ST. LOUIS	ST. LOUIS	YOUTH SERVICES	OFFICE	4,376	\$ 7.36	85.00	\$ 32,207	\$ -	\$ 27,698	\$ 2,921	\$ 1,588
11501748	WAINWRIGHT	ST. LOUIS	ST. LOUIS	LEGAL SERVICES	OFFICE	5,874	\$ 7.36	14.00	\$ 43,233	\$ -	\$ 37,180	\$ 6,053	\$ -
11501749	PRINCE HALL	ST. LOUIS	ST. LOUIS	DFAS DIV FINANCE & ADMIN	OFFICE	3,397	\$ 6.02	14.00	\$ 20,450	\$ -	\$ 17,587	\$ 2,863	\$ -
11501749	PRINCE HALL	ST. LOUIS	ST. LOUIS	CHILDREN'S DIVISION	OFFICE	23,513	\$ 6.02	14.00	\$ 165,548	\$ -	\$ 142,371	\$ 23,177	\$ -
11501749	PRINCE HALL	ST. LOUIS	ST. LOUIS	FSD-IM ST LOUIS REGION	OFFICE	34,473	\$ 6.02	39.00	\$ 207,527	\$ -	\$ 178,473	\$ 29,054	\$ -
11501803	CHOTEAU	ST. LOUIS	ST. LOUIS	FSD-IM ST LOUIS REGION	OFFICE	48,597	\$ 6.90	19.00	\$ 335,319	\$ -	\$ 288,374	\$ 46,945	\$ -
Real Estate Services Allocation										\$ 233,035	\$ -	\$ 200,359	\$ 31,849
													827
FY18 Social Services State Owned Requirement										766,271	\$ 7.94	2,472.00	\$ 6,317,709
													\$ 5,431,877
													\$ 863,486
													\$ 22,346

STATE OWNED REQUIREMENT
FY 2018

LEASE ID	STATE FACILITY	COUNTY	CITY	DIVISION	SPACE USE	SQ FT	CPSF	FTE	ANNUAL RENT	ANNUAL SERVICES	GENERAL REVENUE	FED.	OTHER
TREASURER													
02601753	CAPITOL BLDG.	COLE	JEFFERSON CITY	STATE TREASURER	OFFICE	2,930	\$ 5.68	5.00	\$ 16,642	\$ -	\$ -	\$ -	\$ 16,642
02601755	TRUMAN BLDG.	COLE	JEFFERSON CITY	STATE TREASURER	OFFICE	24,240	\$ 6.53	41.00	\$ 158,287	\$ -	\$ -	\$ -	\$ 158,287
			Real Estate Services Allocation						\$ 6,700	\$ -	\$ -	\$ -	\$ 6,700
			FY18 Treasurer State Owned Requirement			27,170	\$ 6.44	46.00	\$ 181,629	\$ -	\$ -	\$ -	\$ 181,629
			TOTAL FY18 STATE OWNED REQUIREMENT			3,730,909		9,496.00	\$ 27,057,971	\$ -	\$ 17,776,139	\$ 5,550,619	\$ 3,731,213
			FY17 Core						\$ 26,816,538		\$ 17,807,884	\$ 5,380,536	\$ 3,628,118
			Transfer-in						\$ 84,000			\$ 84,000	
			Reallocated						\$ 157,433		\$ (31,745)	\$ 86,083	\$ 103,095
			TOTAL FY18 STATE OWNED REQUIREMENT						\$ 27,057,971		\$ 17,776,139	\$ 5,550,619	\$ 3,731,213
			AGENCY RECOMMENDED REQUIREMENT						\$ 27,057,971		\$ 17,776,139	\$ 5,550,619	\$ 3,731,213

**INSTITUTIONAL REQUIREMENT
FY 2018**

INSTITUTIONAL FACILITIES											
STATE FACILITY	CITY	DIVISION	SPACE USE	SQ FT	CPSF	FTE	ANNUAL RENT	ANNUAL SERVICES	GENERAL REVENUE	FED	OTHER
AGRICULTURE											
STATE FAIR GROUNDS	SEDALIA			717,362	\$ 0.69	22.00	\$ 497,177	\$ -	\$ -	\$ -	
			FY 18 Total Agriculture Institutional Requirement	717,362	\$ 0.69	22.00	\$ 497,177	\$ -	\$ -	\$ 497,177	
ELEMENTARY & SECONDARY EDUCATION											
DFMDC-SCHOOL FOR DEAF (FULTON)				281,649	\$ 4.27		\$ 1,113,582	\$ -	\$ 1,113,582	\$ -	
DFMDC-SCHOOL FOR BLIND (ST L)				323,225	\$ 2.60		\$ 839,223	\$ -	\$ 839,223	\$ -	
B W SHEPERD SS-KC				26,696	\$ 2.33		\$ 62,271	\$ -	\$ 62,271	\$ -	
BRIARWOOD SS-HARRISONVILLE				5,292	\$ 3.78		\$ 20,010	\$ -	\$ 20,010	\$ -	
D M THOMPSON SS TRAILS WEST-KC				32,884	\$ 4.05		\$ 133,328	\$ -	\$ 133,328	\$ -	
DELMAR COBBLE SS-COLUMBIA				12,296	\$ 4.07		\$ 49,988	\$ -	\$ 49,988	\$ -	
E W THOMPSON SS-SEDALIA				15,482	\$ 4.29		\$ 66,355	\$ -	\$ 66,355	\$ -	
HELEN M DAVIS SS-ST JOE				21,432	\$ 3.59		\$ 76,866	\$ -	\$ 76,866	\$ -	
HIGGINSVILLE SS-ROLLING MEADOWS				20,253	\$ 2.95		\$ 59,766	\$ -	\$ 59,766	\$ -	
KENNETH KIRCHNER SS-JC				10,826	\$ 3.25		\$ 35,222	\$ -	\$ 35,222	\$ -	
LAKEVIEW WOODS SS-KC				30,834	\$ 3.98		\$ 122,584	\$ -	\$ 122,584	\$ -	
MAPLE VALLEY SS-KC				30,552	\$ 3.88		\$ 118,651	\$ -	\$ 118,651	\$ -	
MARSHALL SCHOOL-PRAIRIE VIEWKC				10,027	\$ 5.28		\$ 19,163	\$ -	\$ 19,163	\$ -	
VERELLE PENISTON SS-CHILLICOTHE				7,120	\$ 3.48		\$ 24,752	\$ -	\$ 24,752	\$ -	
COLLEGE VIEW SS-JOPLIN				26,422	\$ 3.87		\$ 102,303	\$ -	\$ 102,303	\$ -	
CURRENT RIVER SS-DONIPHAN				3,584	\$ 4.93		\$ 17,676	\$ -	\$ 17,676	\$ -	
GREENE VALLEY SS-SPRINGFIELD				31,915	\$ 3.89		\$ 124,261	\$ -	\$ 124,261	\$ -	
NEVADA SS CEDAR RIDGE-JOPLIN				12,146	\$ 5.83		\$ 49,535	\$ -	\$ 49,535	\$ -	
NEW DAWN SS-SIKESTON				13,844	\$ 3.53		\$ 48,805	\$ -	\$ 48,805	\$ -	
OAKVIEW SS-MONETT				10,948	\$ 4.25		\$ 46,477	\$ -	\$ 46,477	\$ -	
PARKVIEW SS-CAPE GIRARDEAU				15,860	\$ 5.46		\$ 86,577	\$ -	\$ 86,577	\$ -	
SHADY GROVE SS-POPLAR BLUFF				18,196	\$ 4.53		\$ 82,351	\$ -	\$ 82,351	\$ -	
AUTUMN HILL SS-UNION				12,300	\$ 5.05		\$ 62,095	\$ -	\$ 62,095	\$ -	
B W ROBINSON SS-ROLLA				10,495	\$ 4.31		\$ 45,244	\$ -	\$ 45,244	\$ -	
BOONSLICK SS-ST PETERS				26,530	\$ 2.80		\$ 74,396	\$ -	\$ 74,396	\$ -	
CITADEL SS-POTOSI				2,335	\$ 5.77		\$ 13,469	\$ -	\$ 13,469	\$ -	
GATEWAY SS-ST LOUIS				55,601	\$ 3.79		\$ 210,580	\$ -	\$ 210,580	\$ -	
LILLIAN SCHAPER SS-BOWLING GREEN				3,801	\$ 3.80		\$ 14,438	\$ -	\$ 14,438	\$ -	
MAPAVILLE SS-MAPAVILLE				25,452	\$ 4.77		\$ 121,290	\$ -	\$ 121,290	\$ -	
MISSISSIPPI VALLEY SS-HANNIBAL				36,080	\$ 3.04		\$ 109,782	\$ -	\$ 109,782	\$ -	
SPECIAL ACRES SS-PARK HILL				4,994	\$ 5.82		\$ 29,059	\$ -	\$ 29,059	\$ -	
			NDI-PAY PLAN & FRINGE				\$ -	\$ -	\$ -	\$ -	
			FY 18 Total Elem. & Secondary Education Inst. Requirement	1,139,071	\$ 3.49		\$ 3,980,099	\$ -	\$ 3,980,099	\$ -	
HEALTH & SENIOR SERVICES											
00102725				3,063	\$ 5.52		\$ 16,908	\$ -	\$ 7,844	\$ 9,064	
06402420				470	\$ 10.53		\$ 4,950	\$ -	\$ 2,296	\$ 2,654	
			FY 18 Total Health & Senior Services Inst. Requirement	3,533	\$ 6.19		\$ 21,858	\$ -	\$ 10,140	\$ 11,718	
LOTTERY											
FMDC-DOR-MO STATE LOTTERY HQ				62,407	\$ 1.94	98.00	\$ 120,775			\$ 120,775	
				62,407	\$ 1.94		\$ 120,775			\$ 120,775	

**INSTITUTIONAL REQUIREMENT
FY 2018**

INSTITUTIONAL FACILITIES							GENERAL REVENUE	FED	OTHER
STATE FACILITY	CITY	DIVISION	SPACE USE	SQ FT	CPSF	FTE	ANNUAL RENT	ANNUAL SERVICES	
MENTAL HEALTH									
FULTON STATE HOSPITAL-CPS				769,911	\$ 6.00		\$ 4,817,782	\$ -	\$ 4,617,782 \$ - \$ -
HAWTHORN CHILDRENS PSYCH HOSP-ST L-CPS				67,564	\$ 11.39		\$ 769,819	\$ -	\$ 769,819 \$ - \$ -
METRO ST L PSYCHIATRIC CTR-CPS				159,594	\$ 6.60		\$ 1,053,037	\$ -	\$ 1,053,037 \$ - \$ -
MO SEX OFFENDER TREAT CTR - FARMINGTON-CPS				79,817	\$ 6.83		\$ 544,910	\$ -	\$ 544,910 \$ - \$ -
NW MO PSYCHIATRIC REHAB CTR-ST JOE-CPS				151,234	\$ 7.41		\$ 1,121,029	\$ -	\$ 1,121,029 \$ - \$ -
SE MO MH CTR-FARMINGTON-CPS				174,826	\$ 7.09		\$ 1,239,640	\$ -	\$ 1,239,640 \$ - \$ -
ST LOUIS PSYCHIATRIC REHAB-CPS				373,673	\$ 5.12		\$ 1,912,360	\$ -	\$ 1,912,360 \$ - \$ -
CENTER FOR BEHAVIORAL MEDICINE				311,691	\$ 5.47		\$ 1,704,973	\$ -	\$ 1,704,973 \$ - \$ -
BELLEFONTAINE HAB CTR-MRDD				415,045	\$ 4.26		\$ 1,769,894	\$ -	\$ 1,769,894 \$ - \$ -
HIGGINSVILLE HAB CTR-MRDD				220,608	\$ 7.45		\$ 1,642,457	\$ -	\$ 1,642,457 \$ - \$ -
MARSHALL HAB CTR-MRDD				480,579	\$ 2.33		\$ 1,118,784	\$ -	\$ 1,118,784 \$ - \$ -
NEVADA HAB CTR-MRDD				225,501	\$ 0.88		\$ 198,402	\$ -	\$ 198,402 \$ - \$ -
ALBANY REGIONAL CTR-MRDD				23,158	\$ 4.41		\$ 102,166	\$ -	\$ 102,166 \$ - \$ -
HANNIBAL REGIONAL CTR-MRDD				13,971	\$ 10.53		\$ 190,107	\$ -	\$ 190,107 \$ - \$ -
JOPLIN REGIONAL CTR-MRDD				7,281	\$ 10.49		\$ 187,210	\$ -	\$ 187,210 \$ - \$ -
KANSAS CITY REGIONAL CTR-MRDD				27,398	\$ 4.77		\$ 130,776	\$ -	\$ 130,776 \$ - \$ -
KIRKSVILLE REGIONAL CTR-MRDD				18,666	\$ 4.87		\$ 90,943	\$ -	\$ 90,943 \$ - \$ -
POPLAR BLUFF REGIONAL CTR-MRDD				46,302	\$ 7.49		\$ 346,948	\$ -	\$ 346,948 \$ - \$ -
ROLLA REGIONAL CTR-MRDD				18,994	\$ 8.31		\$ 157,824	\$ -	\$ 157,824 \$ - \$ -
SIKESTON REGIONAL CTR-MRDD				40,568	\$ 9.19		\$ 372,751	\$ -	\$ 372,751 \$ - \$ -
SPRINGFIELD REGIONAL CTR-MRDD				21,416	\$ 8.17		\$ 175,074	\$ -	\$ 175,074 \$ - \$ -
ST LOUIS DDT-C-MRDD				224,303	\$ 5.57		\$ 1,248,558	\$ -	\$ 1,248,558 \$ - \$ -
NDI-PAY PLAN & FRINGE									
FY 18 Total Mental Health Institutional Requirement				3,872,100	\$ 6.34		\$ 20,695,444	\$ -	\$ 20,695,444 \$ - \$ -
PUBLIC SAFETY									
MO VETS HOME - CAMERON				132,294	\$ 2.97		\$ 392,621	\$ -	\$ - \$ - \$ 392,621
MO VETS HOME-CAPE GIRARDEAU				83,441	\$ 3.34		\$ 278,865	\$ -	\$ - \$ - \$ 278,865
MO VETS HOME - MEXICO				132,700	\$ 2.01		\$ 267,309	\$ -	\$ - \$ - \$ 267,309
MO VETS HOME - MT VERNON				157,354	\$ 3.02		\$ 474,561	\$ -	\$ - \$ - \$ 474,561
MO VETS HOME - ST JAMES				108,621	\$ 3.71		\$ 403,406	\$ -	\$ - \$ - \$ 403,406
MO VETS HOME - ST LOUIS				211,299	\$ 2.33		\$ 492,343	\$ -	\$ - \$ - \$ 492,343
MO VETS HOME-WARRENSBURG				127,540	\$ 3.28		\$ 417,701	\$ -	\$ - \$ - \$ 417,701
VETS CEMETARY-SPRINGFIELD				7,592	\$ 1.14		\$ 8,671	\$ -	\$ - \$ - \$ 8,671
VETS CEMETARY-HIGGINSVILLE				7,190	\$ 1.16		\$ 8,313	\$ -	\$ - \$ - \$ 8,313
VETS CEMETARY-BLOOMFIELD				11,504	\$ 1.42		\$ 16,375	\$ -	\$ - \$ - \$ 16,375
VETS CEMETARY-FT. LEONARDWOOD				11,653	\$ 0.98		\$ 11,447	\$ -	\$ - \$ - \$ 11,447
VETS CEMETARY-JACKSONVILLE				11,653	\$ 1.24		\$ 14,399	\$ -	\$ - \$ - \$ 14,399
FY18 Total Public Safety Institutional Requirement				1,002,841	\$ 2.78		\$ 2,786,011	\$ -	\$ - \$ - \$ 2,786,011
HIGHWAY PATROL									
GENERAL HEADQUARTERS-JC				218,928	\$ 3.58		\$ 784,847	\$ -	\$ 182,886 \$ - \$ 602,161
TROOP A HQS - LEES SUMMIT				31,834	\$ 4.54		\$ 144,383	\$ -	\$ 33,608 \$ - \$ 110,775
TROOP B HQS - MACON				15,074	\$ 5.57		\$ 83,899	\$ -	\$ 19,529 \$ - \$ 64,370
TROOP C HQS - WELDON SPRINGS				54,805	\$ 4.36		\$ 238,959	\$ -	\$ 55,622 \$ - \$ 183,337
TROOP D HQS - SPRINGFIELD				27,099	\$ 3.33		\$ 90,369	\$ -	\$ 21,035 \$ - \$ 69,334
TROOP E HQS - POPLAR BLUFF				18,237	\$ 5.93		\$ 108,146	\$ -	\$ 25,173 \$ - \$ 82,973
TROOP F HQS - JEFFERSON CITY				68,834	\$ 2.45		\$ 168,615	\$ -	\$ 39,248 \$ - \$ 129,367
TROOP G HQS - WILLOW SPRINGS				16,610	\$ 6.98		\$ 116,013	\$ -	\$ 27,004 \$ - \$ 89,009
TROOP H HQS - ST JOSEPH				19,901	\$ 5.41		\$ 107,652	\$ -	\$ 25,057 \$ - \$ 82,595
TROOP I HQS - ROLLA				21,864	\$ 3.05		\$ 66,580	\$ -	\$ 15,498 \$ - \$ 51,082
CRIME LAB-SPRINGFIELD				30,000	\$ 6.17		\$ 185,015	\$ -	\$ 43,065 \$ - \$ 141,950
CRIME LAB-CARTHAGE				8,000	\$ 4.93		\$ 39,401	\$ -	\$ 9,171 \$ - \$ 30,230
NDI-PAY PLAN & FRINGE									
FY 18 Total Highway Patrol Institutional Requirement				531,186	\$ 4.02		\$ 2,133,879	\$ -	\$ 496,696 \$ - \$ 1,637,183

**INSTITUTIONAL REQUIREMENT
FY 2018**

INSTITUTIONAL FACILITIES											
STATE FACILITY	CITY	DIVISION	SPACE USE	SQ FT	CPSF	FTE	ANNUAL RENT	ANNUAL SERVICES	GENERAL REVENUE	FED	OTHER
SOCIAL SERVICES											
NE-CAMP AVERY PARK CAMP-TROY				23,325	\$ 7.84		\$ 183,881	\$ -	\$ 148,695	\$ 35,186	\$ -
NE-FULTON TREATMENT CTR				24,285	\$ 8.66		\$ 211,284	\$ -	\$ 170,855	\$ 40,429	\$ -
NE-MONTGOMERY CITY YOUTH CTR				32,140	\$ 7.92		\$ 255,807	\$ -	\$ 206,858	\$ 48,949	\$ -
NW-LANGSFORD HOUSE-LEES SUMMIT				4,724	\$ 6.08		\$ 28,867	\$ -	\$ 23,344	\$ 5,524	\$ -
NW-NORTHWEST REG YOUTH CTR-KC				25,873	\$ 8.09		\$ 210,246	\$ -	\$ 170,015	\$ 40,231	\$ -
NW-RIVERBEND TREATMENT CTR-ST JOSEPH				25,129	\$ 9.74		\$ 245,975	\$ -	\$ 198,908	\$ 47,068	\$ -
NW-WATKINS MILL PARK CAMP-KC				27,080	\$ 7.53		\$ 204,957	\$ -	\$ 165,738	\$ 39,219	\$ -
NW-WAVERLY REGIONAL YOUTH CTR				27,705	\$ 7.98		\$ 222,268	\$ -	\$ 179,736	\$ 42,531	\$ -
SE-NEW MADRID BEND YOUTH CTR				14,980	\$ 8.78		\$ 132,148	\$ -	\$ 106,861	\$ 25,287	\$ -
SE-SIERRA OSAGE TREAT CTR-POPLAR BLUFF				9,156	\$ 2.88		\$ 26,462	\$ -	\$ 21,398	\$ 5,064	\$ -
SE-W E SEARS YOUTH CTR-POPLAR BLUFF				65,905	\$ 5.79		\$ 383,355	\$ -	\$ 309,999	\$ 73,355	\$ -
STL-BABLER LODGE-WILDWOOD				8,893	\$ 6.81		\$ 60,857	\$ -	\$ 49,212	\$ 11,645	\$ -
STL-HILLSBORO TREATMENT CTR				20,723	\$ 9.32		\$ 194,033	\$ -	\$ 156,904	\$ 37,128	\$ -
STL-HOGAN STREET REG YOUTH CTR				31,413	\$ 7.22		\$ 227,829	\$ -	\$ 184,234	\$ 43,595	\$ -
STL-MISSOURI HILLS CAMPUS				101,633	\$ 8.03		\$ 820,116	\$ -	\$ 663,186	\$ 156,930	\$ -
STL-MISSOURI SCHOOL FOR THE BLIND #11502267				5,950	\$ 2.60		\$ 15,496	\$ -	\$ 15,496	\$ -	\$ -
SW-DELMINA WOODS-CHADWICK				14,766	\$ 6.83		\$ 101,375	\$ -	\$ 81,977	\$ 19,398	\$ -
SW-GENTRY RESID TREATMENT CTR-CABOOL				13,348	\$ 7.88		\$ 105,648	\$ -	\$ 85,432	\$ 20,216	\$ -
SW-GREEN GABLES LODGE-MACKS CREEK				13,148	\$ 3.87		\$ 51,098	\$ -	\$ 41,320	\$ 9,777	\$ -
SW-MT VERNON TREATMENT CTR				26,723	\$ 8.21		\$ 220,528	\$ -	\$ 178,329	\$ 42,198	\$ -
SW-RICH HILL YTH DEVELOPMENT CTR				16,083	\$ 8.20		\$ 132,541	\$ -	\$ 107,182	\$ 25,362	\$ -
DMH-ALBANY REGIONAL CTR - #03802467				964	\$ 4.60		\$ 4,434	\$ -	\$ 4,434	\$ -	\$ -
DMH-HANNIBAL REGIONAL CTR - #06402420				2,693	\$ 10.53		\$ 28,357	\$ -	\$ 28,357	\$ -	\$ -
FY 18 Total Social Services Institutional Requirement				536,639	\$ 7.58		\$ 4,067,562		\$ 3,298,470	\$ 769,092	\$ -
TOTAL FY18 INSTITUTIONAL REQUIREMENT				7,865,139			\$ 34,302,805	\$ -	\$ 28,480,849	\$ 780,810	\$ 5,041,146
FY17 Core							\$ 34,553,853		\$ 28,703,912	\$ 779,112	\$ 5,070,829
Reallocated							\$ (251,048)		\$ (223,063)	\$ 1,698	\$ (29,683)
TOTAL FY18 INSTITUTIONAL REQUIREMENT							\$ 34,302,805		\$ 28,480,849	\$ 780,810	\$ 5,041,146
AGENCY RECOMMENDED REQUIREMENT							\$ 34,302,805		\$ 28,480,849	\$ 780,810	\$ 5,041,146

**OA-RATF REQUIREMENT
FY 2018**

LEASED FACILITIES													
LEASE ID	END DATE	COUNTY	CITY	ADDRESS	SPACE USE	SQ FT	CPSF	FTE	ANNUAL RENT	ANNUAL SERVICES	GENERAL REVENUE	FED	OTHER
02600019	06/30/16	COLE	JEFFERSON CITY	1617 SOUTHRIDGE-LICENSE	OFFICE				\$ 1,068		\$ 1,068		
10701017	06/30/15	TEXAS	HOUSTON	OAK HILLS DR-OZARK ACTION POSSIBLE FUTURE TENANT NEEDS	OFFICE	902			\$ 39,045		\$ 39,045		
				FY18 OA-RATF Lease Requirement		902			\$ 130,129	\$ 40,113	\$ 130,129		\$ 170,242
STATE OWNED FACILITIES													
LEASE ID	STATE FACILITY	COUNTY	CITY	DIVISION	SPACE USE	SQ FT	CPSF	FTE	ANNUAL RENT	ANNUAL SERVICES	GENERAL REVENUE	FED	OTHER
02602540	CAPITOL BLDG.	COLE	JEFFERSON CITY	CAPITOL CAFETERIA	CAFETERIA	2,700	\$ 4.44		\$ 12,000		\$ 12,000		
02601837	2846 HIGHWAY 179	COLE	JEFFERSON CITY	PURCHASING	STORAGE	18,718	\$ -		\$ -		\$ -		
03902633	LANDERS-149 PARK CENTRAL SQ	GREENE	SPRINGFIELD	FE OFFICE	OFFICE	2,013	\$ 11.70		\$ 23,552		\$ 23,552		
04801763-D	FLETCHER DANIELS	JACKSON	KANSAS CITY	FE OFFICE	OFFICE	3,779	\$ 7.24		\$ 27,360		\$ 27,360		
04802702	TEASDALE-8800 E 63 ST	JACKSON	RAYTOWN	MOTO FUZE	OFFICE	0	\$ -		\$ 86,400		\$ 86,400		
10001736-B	DED/SIKESTON	SCOTT	SIKESTON	COUNTY OF SCOTT - SHERIFF OFFICE	OFFICE	0	\$ -		\$ 1		\$ 1		
11501749	PRINCE HALL	ST LOUIS CITY	ST LOUIS	VARIOUS-NON FOR PROFIT	OFFICE	22,792			\$ 160,456		\$ 160,456		
11501750-A	DED-4811 DELMAR	ST LOUIS CITY	ST LOUIS	ST LOUIS CITY NAACP	OFFICE	3,001			\$ 7,475		\$ 7,475		
11501750-B	DED-4811 DELMAR	ST LOUIS CITY	ST LOUIS	LAUNCH CODE	OFFICE	2,777			\$ 1		\$ 1		
02601755-E	TRUMAN BLDG	COLE	JEFFERSON CITY	CERNER	CLINIC	1,840			\$ 12,052		\$ 12,052		
				POSSIBLE FUTURE TENANT NEEDS					\$ 49,017		\$ 49,017		
				FY18 Total State Owned Requirement		57,620			\$ 378,314		\$ 378,314		
INSTITUTIONAL FACILITIES													
LEASE ID	STATE FACILITY	COUNTY	CITY	DIVISION	SPACE USE	SQ FT	CPSF	FTE	ANNUAL RENT	ANNUAL SERVICES	GENERAL REVENUE	FED	OTHER
00401799	DOC - WERDCC	AUDRAIN	VANDALIA	DOC - WERDCC	LAND	-	\$ -		\$ -		\$ -		
01402256	MO SCHOOL FOR THE DEAF	CALLAWAY	FULTON	DESE / KINGDOM CHRISTIAN ACADEMY	SCHOOL	24,782	\$ 3.63		\$ 89,960		\$ 89,960		
02602472	CHURCH FARM	COLE	JEFFERSON CITY	DOC	LAND				\$ 8,500		\$ 8,500		
02602484	ALGOA CORRECTIONAL CENTER	COLE	JEFFERSON CITY	DOC	LAND				\$ 31,300		\$ 31,300		
02602743	CMCC - 2600 HWY 179	COLE	JEFFERSON CITY	2600 HWY 179	LAND				\$ 172,500		\$ 172,500		
02702486	BOONVILLE CORR CTR	COOPER	BOONVILLE	BOONVILLE CORRECTIONAL CTR	LAND				\$ 1		\$ 1		
02702703	BOONVILLE CORR CTR	COOPER	BOONVILLE	DOC PASTURELAND	LAND				\$ 5,850		\$ 5,850		
02702715	BOONVILLE CORR CTR	COOPER	BOONVILLE	DOC HAYLAND	LAND				\$ 800		\$ 800		
04801780	1000 E 24TH ST.	JACKSON	KANSAS CITY	DMH / TRUMAN MEDICAL CENTER	OFFICE				\$ 1		\$ 1		
04801800	1000 E 24TH ST.	JACKSON	KANSAS CITY	DMH / UMKC SCHOOL OF MEDICINE	OFFICE	2,877	\$ 14.33		\$ 41,237		\$ 41,237		
04801878	2900 TRACY - KC GROUP HOME	JACKSON	KANSAS CITY	DMH / TRUMAN MEDICAL CENTER	OFFICE	5,190	\$ 3.10		\$ 16,089		\$ 16,089		
04801884	721 JONES	JACKSON	INDEPENDENCE	DMH / COMPREHENSIVE MENTAL HEALTH	OFFICE	5,360	\$ 3.00		\$ 16,080		\$ 16,080		
04802645	2108 E 35TH STREET	JACKSON	KANSAS CITY	RESIDENCE	RESIDENTIAL	1,200	\$ -		\$ -		\$ -		
04811520	2600 E 12TH STREET	JACKSON	KANSAS CITY	DMH - NEW PROSPECTS BLDG	CLINIC	13,944	\$ 1.69		\$ 23,565		\$ 23,565		
04811521	1000 E 24TH STREET	JACKSON	KANSAS CITY	DMH-CBM -- REDISCOVER	CLINIC	3,720	\$ 1.69		\$ 6,287		\$ 6,287		
04911159	3600 E NEWMAN ROAD	JASPER	JOPLIN	DMH-JOPLIN REG CTR	OFFICE	13,481	\$ -		\$ 30,000		\$ 30,000		
05402660	HIGGINSVILLE HAB CTR	LAFAYETTE	HIGGINSVILLE	DMH/LAND LEASE	LAND	-	\$ -		\$ 201		\$ 201		
05902480	CHILLICOTHE CORRECTIONAL CT	CHILLICOTHE	CHILLICOTHE	BLUEBIRD MEDIA NETWORK	LAND				\$ 1		\$ 1		
08002491	MISSOURI STATE FAIRGROUNDS	PETTIS	SEDALIA	MISSOURI STATE FAIRGROUNDS	LAND				\$ 1		\$ 1		
10801909	901 OLIVE ST--CEDAR RIDGE STA	VERNON	NEVADA	DESE / NEVADA R-5	OFFICE	5,890	\$ 3.62		\$ 21,322		\$ 21,322		
08802560	MOBERLY CORRECTIONAL CTR	RANDOLPH	MOBERLY	DOC/LAND LEASE	LAND				\$ 2,975		\$ 2,975		
08802561	MOBERLY CORRECTIONAL CTR	RANDOLPH	MOBERLY	DOC/LAND LEASE	LAND				\$ 405		\$ 405		
09701889	MARSHALL HAB CTR/700 E. SLATE	SALINE	MARSHALL	DMH / TRAIL RIDGE FARMS	LAND				\$ 1,035		\$ 1,035		
09701910	PRAIRIE VIEW STATE SCHOOL	SALINE	MARSHALL	DESE / MARSHALL SCHOOL DISTRICT	SCHOOL	10,510	\$ 3.21		\$ 33,737		\$ 33,737		
09702709	MARSHALL HAB CENTER	SALINE	MARSHALL	SPAINHOWER/MARSHALL SCHOOL DISTRICT	SCHOOL	45,031	\$ 0.91		\$ 41,109		\$ 41,109		
11501866	5279 FYLER	ST LOUIS CITY	ST LOUIS	5279 FYLER (Soccer Academy)	LAND	-	\$ -		\$ 15		\$ 15		
11502423	BJH HEALTHCARE -- 5351 DELMAF	ST LOUIS CITY	ST LOUIS	DMH / ST. LOUIS METRO PYSCM / COTTAGE 3	RESIDENTIAL	20,198	\$ 11.61		\$ 234,500		\$ 234,500		
11502433	5300 ARSENAL, COTTAGE 3	ST LOUIS CITY	ST LOUIS	DMH/PLACES FOR PEOPLE	RESIDENTIAL	3,812	\$ 4.95		\$ 18,870		\$ 18,870		
11502522	5300 ARSENAL, COTTAGE 1	ST LOUIS CITY	ST LOUIS	DMH/PLACES FOR PEOPLE	RESIDENTIAL	3,812	\$ 4.95		\$ 18,870		\$ 18,870		
11502648	DMH ST L DOME, 5400 ARSENAL	ST LOUIS CITY	ST LOUIS	COMMITTED CARING FAITH COMM	OFFICE	801	\$ 5.50		\$ 4,406		\$ 4,406		
11511533	5707 WILSON AVENUE	ST LOUIS CITY	ST LOUIS	HUBERT WHEELER-St Louis Police Debt	OFFICE	25,500	\$ -		\$ -		\$ -		
				POSSIBLE FUTURE TENANT NEEDS					\$ 131,827		\$ 131,827		
				FY18 Total Institutional Requirement		225,727			\$ 951,444		\$ 951,444		
				TOTAL FY18 OA-RATF REQUIREMENT		284,249			\$ 1,459,887	\$ 40,113	\$ 1,500,000		
				FY17 Core					\$ 1,500,000		\$ 1,500,000		
				TOTAL FY18 OA-RATF REQUIREMENT					\$ 1,500,000		\$ 1,500,000		

CORE DECISION ITEM

Department of Agriculture

Division

Core - HB13

1. CORE FINANCIAL SUMMARY

	FY 2018 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	293,902	19,211	972,963	1,286,076
PSD	0	0	0	0
Total	293,902	19,211	972,963	1,286,076
 FTE	 0.00	 0.00	 0.00	 0.00
 <i>Est. Fringe</i>	 0	 0	 0	 0

Other Funds: See listing of various funds

Please see attached list of Department requirements.

2. CORE DESCRIPTION

The Division of Facilities Management, Design & Construction (DFMDC) is responsible for the oversight and management of 8 lease contracts, totaling approximately 18,000 sq. ft., approximately 64,000 sq. ft. of space located within state owned facilities on behalf of the Department of Agriculture.

3. PROGRAM LISTING (list programs included in this core funding)

Oversight and management of institutional, state owned, and leased real property for the Department of Agriculture.

	FY 2018 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	293,902	19,211	976,963	1,290,076
PSD	0	0	0	0
Total	293,902	19,211	976,963	1,290,076
 FTE	 0.00	 0.00	 0.00	 0.00
 <i>Est. Fringe</i>	 0	 0	 0	 0

Other Funds: See listing of various funds

CORE DECISION ITEM

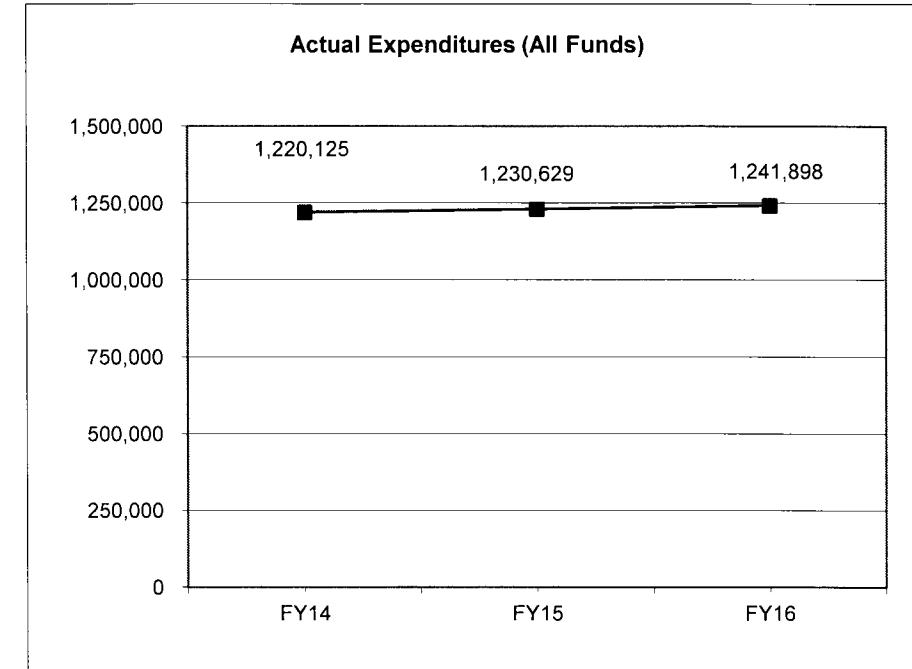
Department of Agriculture

Division

Core - HB13

4. FINANCIAL HISTORY

	FY14 Actual	FY15 Actual	FY16 Actual	FY17 Projected
Appropriation (All Funds)	1,233,583	1,242,553	1,249,865	1,289,512
Less Reverted (All Funds)	(4,720)	(7,089)	(6,954)	N/A
Less Restricted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	1,228,863	1,235,464	1,242,911	N/A
Actual Expenditures (All Funds)	1,220,125	1,230,629	1,241,898	N/A
Current Biennial Encumbered	0	0	0	N/A
Subtotal Actual + Encumbered	1,220,125	1,230,629	1,241,898	N/A
Unexpended (All Funds)	8,738	4,835	1,013	N/A
Unexpended, by Fund:				
General Revenue	3,069	(3,653)	(4,396)	N/A
Federal	(28)	135	5	N/A
Other	5,697	8,353	5,404	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

Restricted includes any extraordinary expenditure restrictions (when applicable).

The reverted amounts for FY13-FY15 may also include the restricted amounts (when applicable).

CORE RECONCILIATION

**STATE
AGRICULTURE LEASING**

5. CORE RECONCILIATION

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFF AFTER VETOES							
	EE	0.00	195,584	0	52,981	248,565	
	Total	0.00	195,584	0	52,981	248,565	
DEPARTMENT CORE ADJUSTMENTS							
Core Reallocation	[#1198]	EE	0.00	0	0	5,010	5,010 Count to noncount transfer correction
Core Reallocation	[#1199]	EE	0.00	0	0	3	3 Leasing fund shifts between Federal & Other
Core Reallocation	[#1200]	EE	0.00	0	0	694	694 Leasing fund shifts between Federal & Other
Core Reallocation	[#1245]	EE	0.00	12,109	0	12,109	Leasing fund shifts within GR
NET DEPARTMENT CHANGES		0.00	12,109	0	5,707	17,816	
DEPARTMENT CORE REQUEST							
	EE	0.00	207,693	0	58,688	266,381	
	Total	0.00	207,693	0	58,688	266,381	
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS							
Transfer In	[#1424]	EE	0.00	0	0	7,000	7,000 Grain Inspections Transfer
Core Reallocation	[#1198]	EE	0.00	0	0	(3,000)	(3,000) Count to noncount transfer correction
NET GOVERNOR CHANGES		0.00	0	0	4,000	4,000	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	207,693	0	62,688	270,381	
	Total	0.00	207,693	0	62,688	270,381	

CORE RECONCILIATION

STATE

AGRICULTURE STATE OWNED

5. CORE RECONCILIATION

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	85,875	19,667	438,228	543,770	
	Total	0.00	85,875	19,667	438,228	543,770	
DEPARTMENT CORE ADJUSTMENTS							
Core Reallocation	[#1264]	EE	0.00	0	(456)	0	(456) State Owned fund shifts between Federal & Other
Core Reallocation	[#1282]	EE	0.00	334	0	0	334 State Owned fund shifts within GR
Core Reallocation	[#1303]	EE	0.00	0	0	(1,852)	(1,852) State Owned fund shifts between Federal & Other
Core Reallocation	[#1304]	EE	0.00	0	0	1,252	1,252 State Owned fund shifts between Federal & Other
Core Reallocation	[#1305]	EE	0.00	0	0	292	292 State Owned funds shifts between Federal & Other
Core Reallocation	[#1306]	EE	0.00	0	0	(72)	(72) State Owned fund shifts between Federal & Other
Core Reallocation	[#1307]	EE	0.00	0	0	(689)	(689) State Owned fund shifts between Federal & Other
Core Reallocation	[#1308]	EE	0.00	0	0	1,131	1,131 State Owned fund shifts between Federal & Other
Core Reallocation	[#1309]	EE	0.00	0	0	6,440	6,440 State Owned fund shifts between Federal & Other
Core Reallocation	[#1310]	EE	0.00	0	0	495	495 State Owned fund shifts between Federal & Other
Core Reallocation	[#1311]	EE	0.00	0	0	(28,127)	(28,127) State Owned fund switch between Federal & Other
NET DEPARTMENT CHANGES		0.00	334	(456)	(21,130)	(21,252)	

CORE RECONCILIATION

STATE
AGRICULTURE STATE OWNED

5. CORE RECONCILIATION

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
DEPARTMENT CORE REQUEST							
	EE	0.00	86,209	19,211	417,098	522,518	
	Total	0.00	86,209	19,211	417,098	522,518	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	86,209	19,211	417,098	522,518	
	Total	0.00	86,209	19,211	417,098	522,518	

CORE RECONCILIATION

**STATE
AGRICULTURE INSTITUTIONAL**

5. CORE RECONCILIATION

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	0	0	497,177	497,177	
	Total	0.00	0	0	497,177	497,177	
DEPARTMENT CORE REQUEST							
	EE	0.00	0	0	497,177	497,177	
	Total	0.00	0	0	497,177	497,177	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	0	0	497,177	497,177	
	Total	0.00	0	0	497,177	497,177	

CORE DECISION ITEM

Department Office of Attorney General

Division

Core - HB13

1. CORE FINANCIAL SUMMARY

	FY 2018 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	798,916	258,355	287,006	1,344,277
PSD	0	0	0	0
Total	798,916	258,355	287,006	1,344,277

FTE 0.00 0.00 0.00 0.00

Est. Fringe	0	0	0	0
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Other Funds: See listing of various funds

Please see attached list of Department requirements.

2. CORE DESCRIPTION

The Division of Facilities Management, Design & Construction (DFMDC) is responsible for the oversight and management of approximately 11 lease contracts, totaling approximately 32,000 sq. ft., and approximately 115,000 sq. ft. of space located within state owned facilities on behalf of the Attorney General.

3. PROGRAM LISTING (list programs included in this core funding)

Oversight and management of institutional, state owned, and leased real property for the Attorney General.

	FY 2018 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	798,916	258,355	285,005	1,342,276
PSD	0	0	0	0
Total	798,916	258,355	285,005	1,342,276

FTE 0.00 0.00 0.00 0.00

Est. Fringe	0	0	0	0
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Other Funds: See listing of various funds

CORE DECISION ITEM

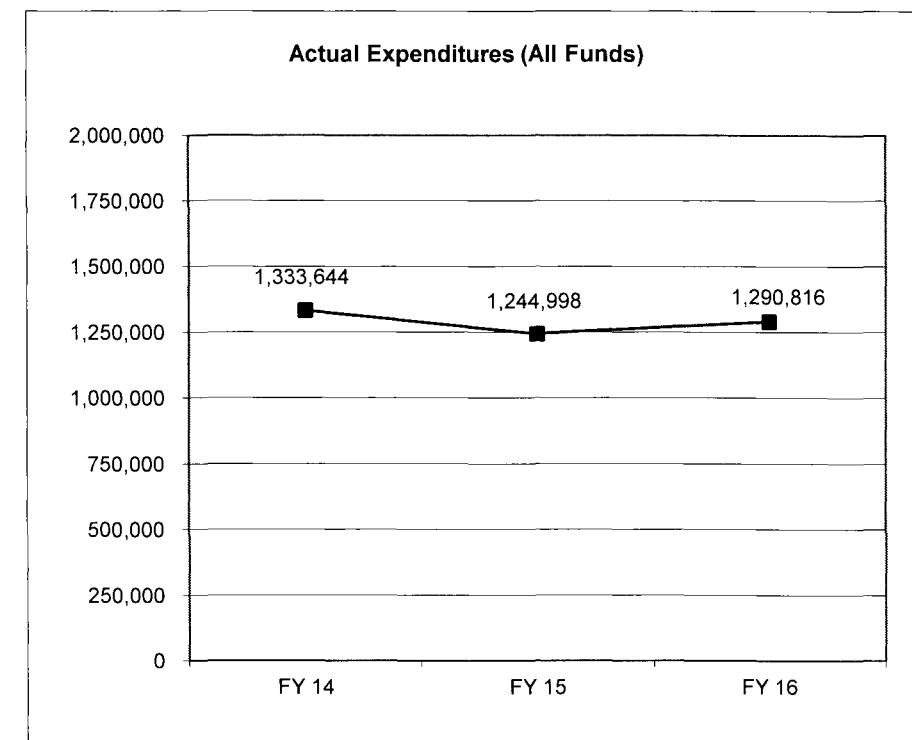
Department Office of Attorney General

Division

Core - HB13

4. FINANCIAL HISTORY

	FY 14 Actual	FY 15 Actual	FY 16 Actual	FY 17 Projected
Appropriation (All Funds)	1,328,027	1,272,197	1,336,740	1,292,805
Less Reverted (All Funds)	(9,943)	(22,165)	(23,223)	N/A
Less Restricted (All Funds)				N/A
Budget Authority (All Funds)	1,318,084	1,250,032	1,313,517	N/A
Actual Expenditures (All Funds)	1,333,644	1,244,998	1,290,816	N/A
Current Biennial Encumbered	0	0	0	N/A
Subtotal Actual + Encumbered	1,333,644	1,244,998	1,290,816	N/A
Unexpended (All Funds)	(15,560)	5,034	22,701	N/A
Unexpended, by Fund:				
General Revenue	(13,935)	2,004	(2,488)	N/A
Federal	(724)	(1,413)	11,240	N/A
Other	(901)	4,443	13,949	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

Restricted includes any extraordinary expenditure restrictions (when applicable).

The reverted amounts for FY13-FY15 may also include the restricted amounts (when applicable).

CORE RECONCILIATION

**STATE
ATTORNEY GENERAL LEASING**

5. CORE RECONCILIATION

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFF AFTER VETOES							
	EE	0.00	339,259	119,477	195,273	654,009	
	Total	0.00	339,259	119,477	195,273	654,009	
DEPARTMENT CORE ADJUSTMENTS							
Core Reallocation	[#1182]	EE	0.00	0	3,837	0	3,837 Leasing fund shifts between Federal & Other
Core Reallocation	[#1201]	EE	0.00	0	0	2,373	2,373 Count to noncount transfer correction
Core Reallocation	[#1202]	EE	0.00	0	0	2,374	2,374 Count to noncount transfer correction
Core Reallocation	[#1203]	EE	0.00	0	0	166	166 Leasing fund shifts between Federal & Other
Core Reallocation	[#1205]	EE	0.00	0	0	31	31 Leasing fund shifts between Federal & Other
Core Reallocation	[#1246]	EE	0.00	7,150	0	0	7,150 Leasing fund shifts within GR
	NET DEPARTMENT CHANGES		0.00	7,150	3,837	4,944	15,931
DEPARTMENT CORE REQUEST							
	EE	0.00	346,409	123,314	200,217	669,940	
	Total	0.00	346,409	123,314	200,217	669,940	
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS							
Core Reallocation	[#1201]	EE	0.00	0	0	(1,001)	(1,001) Count to noncount transfer correction
Core Reallocation	[#1202]	EE	0.00	0	0	(1,000)	(1,000) Count to noncount transfer correction
	NET GOVERNOR CHANGES		0.00	0	0	(2,001)	(2,001)

CORE RECONCILIATION

STATE
ATTORNEY GENERAL LEASING

5. CORE RECONCILIATION

Budget Class	FTE	GR	Federal	Other	Total	Explanation
GOVERNOR'S RECOMMENDED CORE						
EE	0.00	346,409	123,314	198,216	667,939	
Total	0.00	346,409	123,314	198,216	667,939	

CORE RECONCILIATION

STATE

ATTORNEY GENERAL STATE OWNED

5. CORE RECONCILIATION

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFF AFTER VETOES							
	EE	0.00	416,965	129,240	92,591	638,796	
	Total	0.00	416,965	129,240	92,591	638,796	
DEPARTMENT CORE ADJUSTMENTS							
Core Reallocation	[#1265]	EE	0.00	0	5,801	0	5,801 State Owned fund shifts between Federal & Other
Core Reallocation	[#1283]	EE	0.00	35,542	0	0	35,542 State Owned fund shifts within GR
Core Reallocation	[#1312]	EE	0.00	0	0	(4,197)	(4,197) State Owned fund shifts between Federal & Other
Core Reallocation	[#1313]	EE	0.00	0	0	596	596 State Owned fund shifts between Federal & Other
Core Reallocation	[#1314]	EE	0.00	0	0	402	402 State Owned fund shifts between Federal & Other
Core Reallocation	[#1315]	EE	0.00	0	0	402	402 State Owned fund shifts between Federal & Other
Core Reallocation	[#1316]	EE	0.00	0	0	(4,197)	(4,197) State Owned fund shifts between Federal & Other
Core Reallocation	[#1317]	EE	0.00	0	0	1,277	1,277 State Owned fund shifts between Federal & Other
Core Reallocation	[#1318]	EE	0.00	0	0	(85)	(85) State Owned fund shifts between Federal & Other
NET DEPARTMENT CHANGES		0.00	35,542	5,801	(5,802)	35,541	
DEPARTMENT CORE REQUEST							
	EE	0.00	452,507	135,041	86,789	674,337	
	Total	0.00	452,507	135,041	86,789	674,337	

CORE RECONCILIATION

STATE

ATTORNEY GENERAL STATE OWNED

5. CORE RECONCILIATION

Budget Class	FTE	GR	Federal	Other	Total	Explanation
GOVERNOR'S RECOMMENDED CORE						
EE	0.00	452,507	135,041	86,789	674,337	
Total	0.00	452,507	135,041	86,789	674,337	

CORE DECISION ITEM

Department Office of State Auditor

Division

Core - HB 13

1. CORE FINANCIAL SUMMARY

	FY 2018 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	188,810	0	0	188,810
PSD	0	0	0	0
Total	188,810	0	0	188,810
 FTE	 0.00	 0.00	 0.00	 0.00
<i>Est. Fringe</i>	0	0	0	0

Other Funds: See listing of various funds

Please see attached list of Department requirements.

2. CORE DESCRIPTION

The Division of Facilities Management, Design & Construction (DFMDC) is responsible for the oversight and management of 2 parking lease contracts and approximately 26,000 sq. ft. of space located within state owned facilities on behalf of the State Auditor.

3. PROGRAM LISTING (list programs included in this core funding)

Oversight and management of institutional, state owned, and leased real property for the State Auditor.

	FY 2018 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	188,810	0	0	188,810
PSD	0	0	0	0
Total	188,810	0	0	188,810
 FTE	 0.00	 0.00	 0.00	 0.00
<i>Est. Fringe</i>	0	0	0	0

Other Funds: See listing of various funds

CORE DECISION ITEM

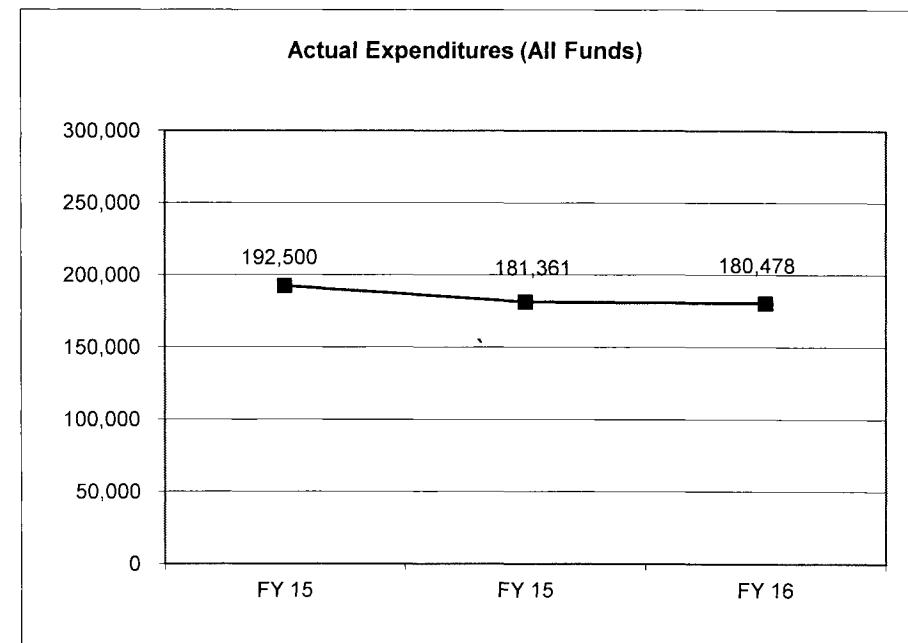
Department Office of State Auditor

Division

Core - HB 13

4. FINANCIAL HISTORY

	FY 15 Actual	FY 15 Actual	FY 16 Actual	FY 17 Projected
Appropriation (All Funds)	195,085	188,618	186,624	187,581
Less Reverted (All Funds)	(351)	(5,659)	(5,599)	N/A
Less Restricted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	194,734	182,959	181,025	N/A
Actual Expenditures (All Funds)	192,500	181,361	180,478	N/A
Current Biennial Encumbered	0	0	0	N/A
Subtotal Actual + Encumbered	192,500	181,361	180,478	N/A
Unexpended (All Funds)	2,234	1,598	547	N/A
Unexpended, by Fund:				
General Revenue	2,234	1,598	547	N/A
Federal				N/A
Other				N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

Restricted includes any extraordinary expenditure restrictions (when applicable).

The reverted amounts for FY13-FY15 may also include the restricted amounts (when applicable).

CORE RECONCILIATION

**STATE
AUDITOR LEASING**

5. CORE RECONCILIATION

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFF AFTER VETOES							
	EE	0.00	8,346	0	0	8,346	
	Total	0.00	8,346	0	0	8,346	
DEPARTMENT CORE ADJUSTMENTS							
Core Reallocation	[#1247]	EE	0.00	1,282	0	0	1,282 Leasing fund shifts within GR
		NET DEPARTMENT CHANGES	0.00	1,282	0	0	1,282
DEPARTMENT CORE REQUEST							
	EE	0.00	9,628	0	0	9,628	
	Total	0.00	9,628	0	0	9,628	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	9,628	0	0	9,628	
	Total	0.00	9,628	0	0	9,628	

CORE RECONCILIATION

STATE
AUDITOR STATE OWNED

5. CORE RECONCILIATION

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFF AFTER VETOES							
	EE	0.00	179,235	0	0	179,235	
	Total	0.00	179,235	0	0	179,235	
DEPARTMENT CORE ADJUSTMENTS							
Core Reallocation	[#1284]	EE	0.00	(53)	0	0	(53) State Owned fund shifts within GR
		NET DEPARTMENT CHANGES	0.00	(53)	0	0	(53)
DEPARTMENT CORE REQUEST							
	EE	0.00	179,182	0	0	179,182	
	Total	0.00	179,182	0	0	179,182	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	179,182	0	0	179,182	
	Total	0.00	179,182	0	0	179,182	

CORE DECISION ITEM

Department of Corrections

Division

Core - HB 13

1. CORE FINANCIAL SUMMARY

	FY 2018 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	7,194,141	0	258,797	7,452,938
PSD	0	0	0	0
Total	7,194,141	0	258,797	7,452,938
 FTE	 0.00	 0.00	 0.00	 0.00
 <i>Est. Fringe</i>	 0	 0	 0	 0

Other Funds: See listing of various funds

Please see attached listing of Department requirements.

2. CORE DESCRIPTION

The Division of Facilities Management, Design & Construction (DFMDC) is responsible for the oversight and management of approximately 100 lease contracts, totaling approximately 523,000 ft., approximately 103,000 sq. ft. of space located within state owned facilities on behalf of the Department of Corrections.

3. PROGRAM LISTING (list programs included in this core funding)

Oversight and management of institutional, state owned, and leased real property for the Dept. of Corrections.

	FY 2018 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	7,194,141		248,165	7,442,306
PSD	0	0	0	0
Total	7,194,141	0	248,165	7,442,306
 FTE	 0.00	 0.00	 0.00	 0.00
 <i>Est. Fringe</i>	 0	 0	 0	 0

Other Funds: See listing of various funds

CORE DECISION ITEM

Department of Corrections

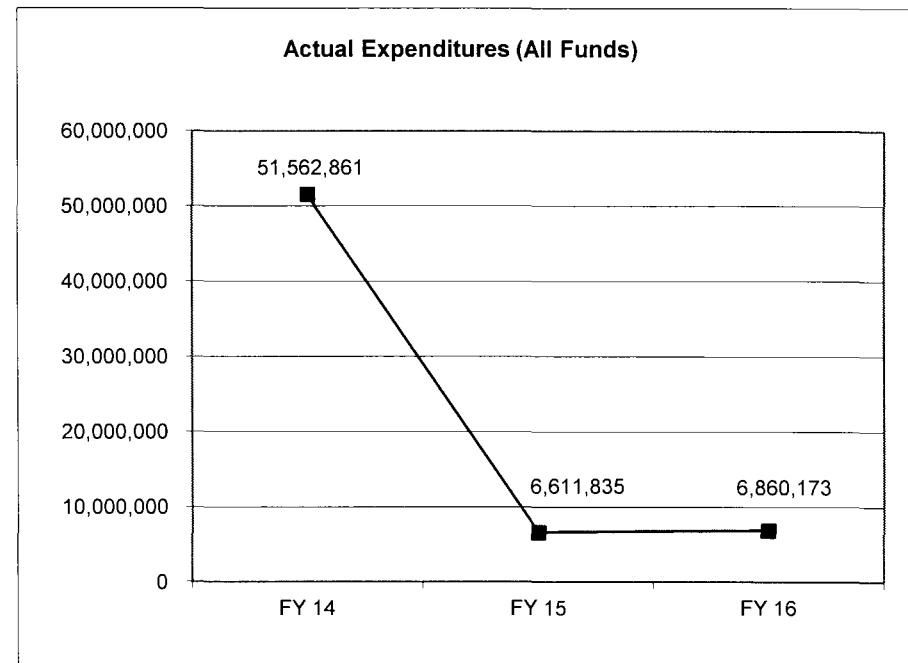
Division

Core - HB 13

4. FINANCIAL HISTORY

	FY 14 Actual	FY 15 Actual	FY 16 Actual	FY 17 Projected
Appropriation (All Funds)	51,855,007	7,173,787	7,244,994	7,252,541
Less Reverted (All Funds)	(176,357)	(209,835)	(212,103)	N/A
Less Restricted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	51,678,650	6,963,952	7,032,891	N/A
Actual Expenditures (All Funds)	51,562,861	6,611,835	6,860,173	N/A
Current Biennial Encumbered	0	0	0	N/A
Subtotal Actual + Encumbered	51,562,861	6,611,835	6,860,173	N/A
Unexpended (All Funds)	115,789	352,117	172,718	N/A
Unexpended, by Fund:				
General Revenue	98,055	330,373	170,435	N/A
Federal	0	0	0	N/A
Other	17,734	21,744	2,283	N/A

Note: DOC Maintenance Deconsolidation in FY15



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

Restricted includes any extraordinary expenditure restrictions (when applicable).

The reverted amounts for FY13-FY15 may also include the restricted amounts (when applicable).

CORE RECONCILIATION

**STATE
CORRECTIONS LEASING**

5. CORE RECONCILIATION

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFF AFTER VETOES							
	EE	0.00	5,993,482	0	248,165	6,241,647	
	Total	0.00	5,993,482	0	248,165	6,241,647	
DEPARTMENT CORE ADJUSTMENTS							
Core Reallocation	[#1206]	EE	0.00	0	0	10,632	Count to noncount transfer correction
Core Reallocation	[#1248]	EE	0.00	185,920	0	0	185,920 Institutional fund shifts to Leasing
NET DEPARTMENT CHANGES		0.00	185,920	0	10,632	196,552	
DEPARTMENT CORE REQUEST							
	EE	0.00	6,179,402	0	258,797	6,438,199	
	Total	0.00	6,179,402	0	258,797	6,438,199	
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS							
Core Reallocation	[#1206]	EE	0.00	0	0	(10,632)	(10,632) Count to noncount transfer correction
NET GOVERNOR CHANGES		0.00	0	0	(10,632)	(10,632)	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	6,179,402	0	248,165	6,427,567	
	Total	0.00	6,179,402	0	248,165	6,427,567	

CORE RECONCILIATION

**STATE
CORRECTIONS STATE OWNED**

5. CORE RECONCILIATION

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFF AFTER VETOES							
	EE	0.00	1,010,994	0	0	1,010,994	
	Total	0.00	1,010,994	0	0	1,010,994	
DEPARTMENT CORE ADJUSTMENTS							
Core Reallocation	[#1285]	EE	0.00	3,745	0	0	3,745 State Owned fund shifts within GR
		NET DEPARTMENT CHANGES	0.00	3,745	0	0	3,745
DEPARTMENT CORE REQUEST							
	EE	0.00	1,014,739	0	0	1,014,739	
	Total	0.00	1,014,739	0	0	1,014,739	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	1,014,739	0	0	1,014,739	
	Total	0.00	1,014,739	0	0	1,014,739	

CORE DECISION ITEM

Department of Economic Development

Division

Core - HB 13

1. CORE FINANCIAL SUMMARY

	FY 2018 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	233,852	2,213,120	1,486,785	3,933,757
PSD	0	0	0	0
Total	233,852	2,213,120	1,486,785	3,933,757
 FTE	 0.00	 0.00	 0.00	 0.00
 <i>Est. Fringe</i>	 0	 0	 0	 0

Other Funds: See listing of various funds

Please see attached listing of department requirements.

2. CORE DESCRIPTION

The Division of Facilities Management, Design & Construction (DFMDC) is responsible for the oversight and management of approximately 31 lease contracts, totaling over 183,000 sq. ft., approximately 182,000 sq. ft. of space located within state owned facilities on behalf of the Department of Economic Development.

3. PROGRAM LISTING (list programs included in this core funding)

Oversight and management of institutional, state owned, and leased real property for the Dept. of Economic Development.

CORE DECISION ITEM

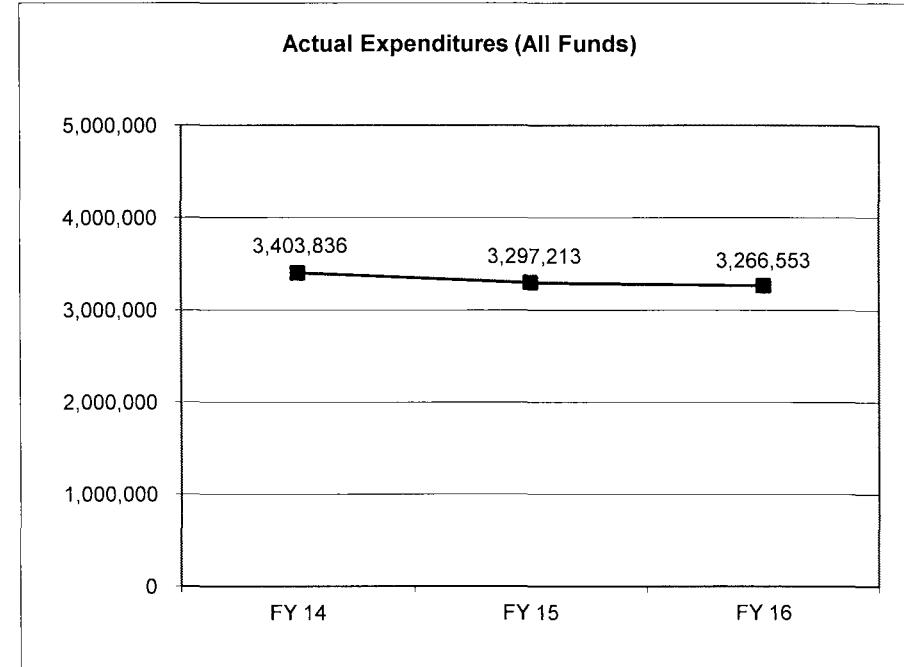
Department of Economic Development

Division

Core - HB 13

4. FINANCIAL HISTORY

	FY 14 Actual	FY 15 Actual	FY 16 Actual	FY 17 Projected
Appropriation (All Funds)	3,924,924	3,650,144	3,492,400	3,792,277
Less Reverted (All Funds)	(952)	(6,996)	(6,711)	N/A
Less Restricted (All Funds)				
Budget Authority (All Funds)	3,923,972	3,643,148	3,485,689	3,792,277
Actual Expenditures (All Funds)	3,403,836	3,297,213	3,266,553	N/A
Current Biennial Encumbered	0	0	0	N/A
Subtotal Actual + Encumbered	3,403,836	3,297,213	3,266,553	N/A
Unexpended (All Funds)	520,136	345,935	219,136	N/A
Unexpended, by Fund:				
General Revenue	18,177	2,187	6	N/A
Federal	511,758	329,789	208,374	N/A
Other	(9,799)	13,959	10,756	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

Restricted includes any extraordinary expenditure restrictions (when applicable).

The reverted amounts for FY13-FY15 may also include the restricted amounts (when applicable).

CORE RECONCILIATION

**STATE
DED LEASING**

5. CORE RECONCILIATION

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFF AFTER VETOES							
	EE	0.00	31,067	1,346,007	1,196,973	2,574,047	
	Total	0.00	31,067	1,346,007	1,196,973	2,574,047	
DEPARTMENT CORE ADJUSTMENTS							
Core Reallocation	[#1183]	EE	0.00	0	26,625	0	26,625 Leasing fund shifts between Federal & Other
Core Reallocation	[#1207]	EE	0.00	0	0	7,166	7,166 Count to noncount transfer correction
Core Reallocation	[#1208]	EE	0.00	0	0	11	11 Leasing fund shifts between Federal & Other
Core Reallocation	[#1209]	EE	0.00	0	0	15,676	15,676 Count to noncount transfer correction
Core Reallocation	[#1249]	EE	0.00	7,317	0	0	7,317 Leasing fund shifts within GR
	NET DEPARTMENT CHANGES	0.00	7,317	26,625	22,853	56,795	
DEPARTMENT CORE REQUEST							
	EE	0.00	38,384	1,372,632	1,219,826	2,630,842	
	Total	0.00	38,384	1,372,632	1,219,826	2,630,842	
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS							
Core Reallocation	[#1207]	EE	0.00	0	0	(2,000)	(2,000) Count to noncount transfer correction
Core Reallocation	[#1209]	EE	0.00	0	0	(15,676)	(15,676) Count to noncount transfer correction
	NET GOVERNOR CHANGES	0.00	0	0	(17,676)	(17,676)	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	38,384	1,372,632	1,202,150	2,613,166	
	Total	0.00	38,384	1,372,632	1,202,150	2,613,166	

CORE RECONCILIATION

STATE

DED STATE OWNED

5. CORE RECONCILIATION

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	195,276	765,245	257,709	1,218,230	
	Total	0.00	195,276	765,245	257,709	1,218,230	
DEPARTMENT CORE ADJUSTMENTS							
Core Reallocation	[#1266]	EE	0.00	0	75,818	0	75,818 State Owned fund shifts between Federal & Other
Core Reallocation	[#1267]	EE	0.00	0	(575)	0	(575) State Owned fund shifts between Federal & Other
Core Reallocation	[#1286]	EE	0.00	192	0	0	192 State Owned fund shifts within GR
Core Reallocation	[#1319]	EE	0.00	0	0	5,946	5,946 State Owned fund shifts between Federal & Other
Core Reallocation	[#1320]	EE	0.00	0	0	(972)	(972) State Owned fund shifts between Federal & Other
Core Reallocation	[#1321]	EE	0.00	0	0	4,591	4,591 State Owned fund shifts between Federal & Other
Core Reallocation	[#1322]	EE	0.00	0	0	(315)	(315) State Owned fund shifts between Federal & Other
NET DEPARTMENT CHANGES		0.00	192	75,243	9,250	84,685	
DEPARTMENT CORE REQUEST							
	EE	0.00	195,468	840,488	266,959	1,302,915	
	Total	0.00	195,468	840,488	266,959	1,302,915	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	195,468	840,488	266,959	1,302,915	
	Total	0.00	195,468	840,488	266,959	1,302,915	

CORE DECISION ITEM

Department of Elementary and Secondary Education

Division

Core - HB 13

1. CORE FINANCIAL SUMMARY

	FY 2018 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	4,817,113	3,097,895	33,845	7,948,853
PSD	0	0	0	0
Total	4,817,113	3,097,895	33,845	7,948,853
 FTE	 0.00	 0.00	 0.00	 0.00
 <i>Est. Fringe</i>	 0	 0	 0	 0

Other Funds: See listing of various funds

Please see attached list of Department requirements.

2. CORE DESCRIPTION

The Division of Facilities Management, Design & Construction (DFMDC) is responsible for the oversight and management of approximately 37 lease contracts, totaling over 197,000 sq. ft., approximately 181,000 sq. ft. of space located within state owned facilities, and approximately 1,100,000 of sq. ft. of institutional space on behalf of the Department of Elementary & Secondary Education.

3. PROGRAM LISTING (list programs included in this core funding)

Oversight and management of institutional, state owned, and leased real property for the Dept. of Elementary & Secondary Education.

CORE DECISION ITEM

Department of Elementary and Secondary Education

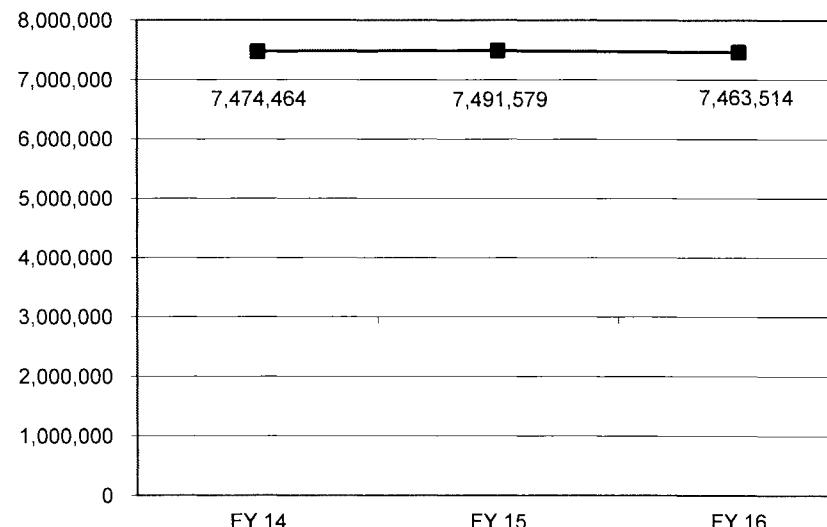
Division

Core - HB 13

4. FINANCIAL HISTORY

	FY 14 Actual	FY 15 Actual	FY 16 Actual	FY 17 Projected
Appropriation (All Funds)	7,620,141	7,737,859	7,796,970	7,866,180
Less Reverted (All Funds)	(11,339)	(142,025)	(142,681)	N/A
Less Restricted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	7,608,802	7,595,834	7,654,289	N/A
Actual Expenditures (All Funds)	7,474,464	7,491,579	7,463,514	N/A
Current Biennial Encumbered	0	0	0	N/A
Subtotal Actual + Encumbered	7,474,464	7,491,579	7,463,514	N/A
Unexpended (All Funds)	134,338	104,255	190,775	N/A
Unexpended, by Fund:				
General Revenue	(14,102)	37,262	54,716	N/A
Federal	145,300	66,960	133,926	N/A
Other	3,140	33	2,133	N/A

Actual Expenditures (All Funds)



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

Restricted includes any extraordinary expenditure restrictions (when applicable).

The reverted amounts for FY13-FY15 may also include the restricted amounts (when applicable).

CORE RECONCILIATION

**STATE
DESE LEASING**

5. CORE RECONCILIATION

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFF AFTER VETOES							
	EE	0.00	466,363	2,152,722	31,129	2,650,214	
	Total	0.00	466,363	2,152,722	31,129	2,650,214	
DEPARTMENT CORE ADJUSTMENTS							
Core Reallocation	[#1184]	EE	0.00	0	(216,638)	0	(216,638) Leasing fund shifts between Federal & Other and fund shifts to State Owned
Core Reallocation	[#1185]	EE	0.00	0	2,556	0	2,556 Leasing fund shifts between Federal & Other
Core Reallocation	[#1186]	EE	0.00	0	2,850	0	2,850 Leasing fund shifts between Federal & Other
Core Reallocation	[#1210]	EE	0.00	0	0	2,069	2,069 Count to noncount transfer correction
Core Reallocation	[#1211]	EE	0.00	0	0	647	647 Leasing fund shifts between Federal & Other
Core Reallocation	[#1250]	EE	0.00	14,081	0	0	14,081 Leasing fund shifts within GR
NET DEPARTMENT CHANGES		0.00	14,081	(211,232)	2,716	(194,435)	
DEPARTMENT CORE REQUEST							
	EE	0.00	480,444	1,941,490	33,845	2,455,779	
	Total	0.00	480,444	1,941,490	33,845	2,455,779	
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS							
Transfer In	[#1422]	EE	0.00	1,968	0	0	1,968 MO Charter School Lease
Core Reallocation	[#1210]	EE	0.00	0	0	(1,000)	(1,000) Count to noncount transfer correction
NET GOVERNOR CHANGES		0.00	1,968	0	(1,000)	968	

CORE RECONCILIATION

STATE
DESE LEASING

5. CORE RECONCILIATION

Budget Class	FTE	GR	Federal	Other	Total	Explanation
GOVERNOR'S RECOMMENDED CORE						
EE	0.00	482,412	1,941,490	32,845	2,456,747	
Total	0.00	482,412	1,941,490	32,845	2,456,747	

CORE RECONCILIATION

STATE

DESE STATE OWNED

5. CORE RECONCILIATION

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	286,002	1,040,807	0	1,326,809	
	Total	0.00	286,002	1,040,807	0	1,326,809	
DEPARTMENT CORE ADJUSTMENTS							
Transfer In	[#1177]	EE	0.00	0	84,000	0	84,000 Transfer-In from DESE VR-DDS
Core Reallocation	[#1268]	EE	0.00	0	28,433	0	28,433 Leasing fund shifts to State-Owned
Core Reallocation	[#1269]	EE	0.00	0	3,165	0	3,165 State Owned fund shifts between Federal & Other
Core Reallocation	[#1287]	EE	0.00	70,568	0	0	70,568 State Owned fund shifts within GR
NET DEPARTMENT CHANGES		0.00	70,568	115,598	0	186,166	
DEPARTMENT CORE REQUEST							
	EE	0.00	356,570	1,156,405	0	1,512,975	
	Total	0.00	356,570	1,156,405	0	1,512,975	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	356,570	1,156,405	0	1,512,975	
	Total	0.00	356,570	1,156,405	0	1,512,975	

CORE RECONCILIATION

**STATE
DESE INSTITUTIONAL**

5. CORE RECONCILIATION

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFF AFTER VETOES							
	EE	0.00	3,889,157	0	0	3,889,157	
	Total	0.00	3,889,157	0	0	3,889,157	
DEPARTMENT CORE ADJUSTMENTS							
Core Reallocation	[#1150]	EE	0.00	90,942	0	90,942	Institutional Fund shifts between GR
		NET DEPARTMENT CHANGES	0.00	90,942	0	90,942	
DEPARTMENT CORE REQUEST							
	EE	0.00	3,980,099	0	0	3,980,099	
	Total	0.00	3,980,099	0	0	3,980,099	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	3,980,099	0	0	3,980,099	
	Total	0.00	3,980,099	0	0	3,980,099	

CORE DECISION ITEM

Missouri Ethics Commission

Division

Core - HB 13

1. CORE FINANCIAL SUMMARY

	FY 2018 Budget Request				FY 2018 Governor's Recommendation			
	GR	Federal	Other	Total	GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0
EE	99,181	0	0	99,181	EE	99,181	0	0
PSD	0	0	0	0	PSD	0	0	0
Total	99,181	0	0	99,181	Total	99,181	0	99,181
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00
<i>Est. Fringe</i>	0	0	0	0	<i>Est. Fringe</i>	0	0	0

Other Funds: See listing of various funds

Other Funds: See listing of various funds

Please see attached list of Department requirements.

2. CORE DESCRIPTION

The Division of Facilities Management, Design & Construction (DFMDC) is responsible for the oversight and management of 1 lease contract for approximately 7,000 sq. ft. of leased space on behalf of the Ethics Commission.

3. PROGRAM LISTING (list programs included in this core funding)

Oversight and management of institutional, state owned, and leased real property for the Ethics Commission.

CORE DECISION ITEM

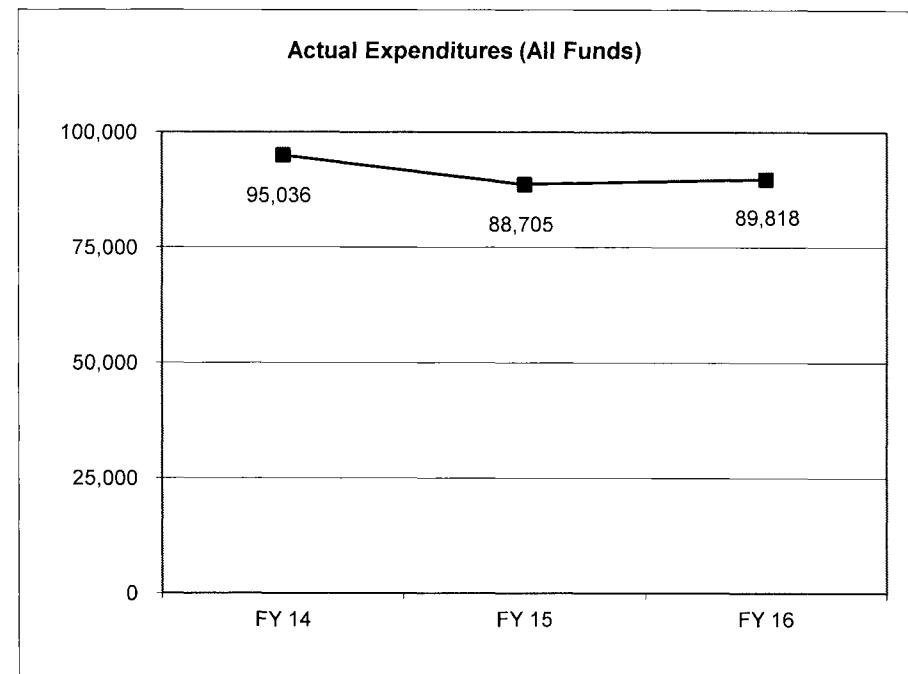
Missouri Ethics Commission

Division

Core - HB 13

4. FINANCIAL HISTORY

	FY 14 Actual	FY 15 Actual	FY 16 Actual	FY 16 Projected
Appropriation (All Funds)	100,218	98,971	98,767	99,124
Less Reverted (All Funds)	(3,007)	(2,969)	(2,963)	N/A
Less Restricted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	97,211	96,002	95,804	N/A
Actual Expenditures (All Funds)	95,036	88,705	89,818	N/A
Current Biennial Encumbered	0	0	0	N/A
Subtotal Actual+Encumbered	95,036	88,705	89,818	N/A
Unexpended (All Funds)	2,175	7,297	5,986	N/A
Unexpended, by Fund:				
General Revenue	2,175	7,297	5,986	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

Restricted includes any extraordinary expenditure restrictions (when applicable).

The reverted amounts for FY13-FY15 may also include the restricted amounts (when applicable).

CORE RECONCILIATION

**STATE
ETHICS COMMISSION LEASING**

5. CORE RECONCILIATION

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	99,124	0	0	99,124	
	Total	0.00	99,124	0	0	99,124	
DEPARTMENT CORE ADJUSTMENTS							
Core Reallocation	[#1253]	EE	0.00	57	0	0	57 Leasing fund shifts within GR
		NET DEPARTMENT CHANGES	0.00	57	0	0	57
DEPARTMENT CORE REQUEST							
	EE	0.00	99,181	0	0	99,181	
	Total	0.00	99,181	0	0	99,181	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	99,181	0	0	99,181	
	Total	0.00	99,181	0	0	99,181	

CORE DECISION ITEM

Department of Public Safety
Division Gaming Commission
Core - HB 13

1. CORE FINANCIAL SUMMARY

FY 2018 Budget Request				
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	465,488	465,488
PSD	0	0	0	0
Total	0	0	465,488	465,488

FY 2018 Governor's Recommendation				
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	465,488	465,488
PSD	0	0	0	0
Total	0	0	465,488	465,488

FTE	0.00	0.00	0.00	0.00
<i>Est. Fringe</i>	0	0	0	0

Other Funds: See listing of various funds

Please see attached list of Department requirements.

2. CORE DESCRIPTION

The Division of Facilities Management, Design & Construction (DFMDC) is responsible for the oversight and management of 2 lease contracts for approximately 31,000 sq. ft. and approximately 6,400 sq. ft. of space located within state owned facilities on behalf of the Gaming Commission.

3. PROGRAM LISTING (list programs included in this core funding)

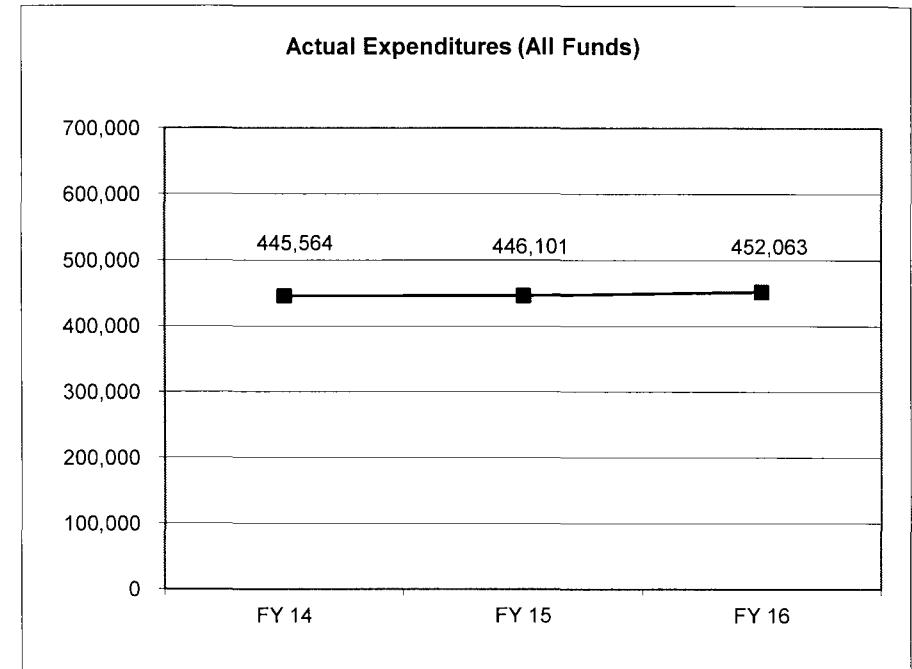
Oversight and management of institutional, state owned, and leased real property for the Gaming Commission.

CORE DECISION ITEM

Department of Public Safety
Division Gaming Commission
Core - HB 13

4. FINANCIAL HISTORY

	FY 14 Actual	FY 15 Actual	FY 16 Actual	FY 17 Projected
Appropriation (All Funds)	466,104	467,145	466,220	467,563
Less Reverted (All Funds)	0	0	0	N/A
Less Restricted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	466,104	467,145	466,220	N/A
Actual Expenditures (All Funds)	445,564	446,101	452,063	N/A
	0	0	0	N/A
	445,564	446,101	452,063	N/A
Unexpended (All Funds)	20,540	21,044	14,157	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	20,540	21,044	14,157	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

Restricted includes any extraordinary expenditure restrictions (when applicable).

The reverted amounts for FY13-FY15 may also include the restricted amounts (when applicable).

CORE RECONCILIATION

**STATE
GAMING COMMISSION LEASING**

5. CORE RECONCILIATION

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFF AFTER VETOES							
	EE	0.00	0	0	393,759	393,759	
	Total	0.00	0	0	393,759	393,759	
DEPARTMENT CORE ADJUSTMENTS							
Core Reallocation	[#1230]	EE	0.00	0	0	(4,321)	(4,321) Leasing fund shifts between Federal & Other
NET DEPARTMENT CHANGES		0.00	0	0	(4,321)	(4,321)	
DEPARTMENT CORE REQUEST							
	EE	0.00	0	0	389,438	389,438	
	Total	0.00	0	0	389,438	389,438	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	0	0	389,438	389,438	
	Total	0.00	0	0	389,438	389,438	

CORE RECONCILIATION

STATE

GAMING COMMISSION STATE OWNED

5. CORE RECONCILIATION

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFF AFTER VETOES							
	EE	0.00	0	0	73,804	73,804	
	Total	0.00	0	0	73,804	73,804	
DEPARTMENT CORE ADJUSTMENTS							
Core Reallocation	[#1340]	EE	0.00	0	0	2,246	2,246 State Owned fund shifts between Federal & Other
NET DEPARTMENT CHANGES		0.00	0	0	2,246	2,246	
DEPARTMENT CORE REQUEST							
	EE	0.00	0	0	76,050	76,050	
	Total	0.00	0	0	76,050	76,050	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	0	0	76,050	76,050	
	Total	0.00	0	0	76,050	76,050	

CORE DECISION ITEM

Office of the Governor																																																																
Division																																																																
Core - HB 13																																																																
1. CORE FINANCIAL SUMMARY																																																																
<table style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th colspan="5" style="text-align: left; padding-bottom: 5px;">FY 2018 Budget Request</th> </tr> <tr> <th></th> <th>GR</th> <th>Federal</th> <th>Other</th> <th>Total</th> </tr> </thead> <tbody> <tr> <td>PS</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> </tr> <tr> <td>EE</td> <td>387,455</td> <td>0</td> <td>0</td> <td>387,455</td> </tr> <tr> <td>PSD</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> </tr> <tr> <td>Total</td> <td>387,455</td> <td>0</td> <td>0</td> <td>387,455</td> </tr> </tbody> </table> <table style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th colspan="5" style="text-align: left; padding-bottom: 5px;">FY 2018 Governor's Recommendation</th> </tr> <tr> <th></th> <th>GR</th> <th>Federal</th> <th>Other</th> <th>Total</th> </tr> </thead> <tbody> <tr> <td>PS</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> </tr> <tr> <td>EE</td> <td>387,455</td> <td>0</td> <td>0</td> <td>387,455</td> </tr> <tr> <td>PSD</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> </tr> <tr> <td>Total</td> <td>387,455</td> <td>0</td> <td>0</td> <td>387,455</td> </tr> </tbody> </table>					FY 2018 Budget Request						GR	Federal	Other	Total	PS	0	0	0	0	EE	387,455	0	0	387,455	PSD	0	0	0	0	Total	387,455	0	0	387,455	FY 2018 Governor's Recommendation						GR	Federal	Other	Total	PS	0	0	0	0	EE	387,455	0	0	387,455	PSD	0	0	0	0	Total	387,455	0	0	387,455
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3. PROGRAM LISTING (list programs included in this core funding)																																																																
Oversight and management of institutional, state owned, and leased real property for the Governor's Office.																																																																

CORE DECISION ITEM

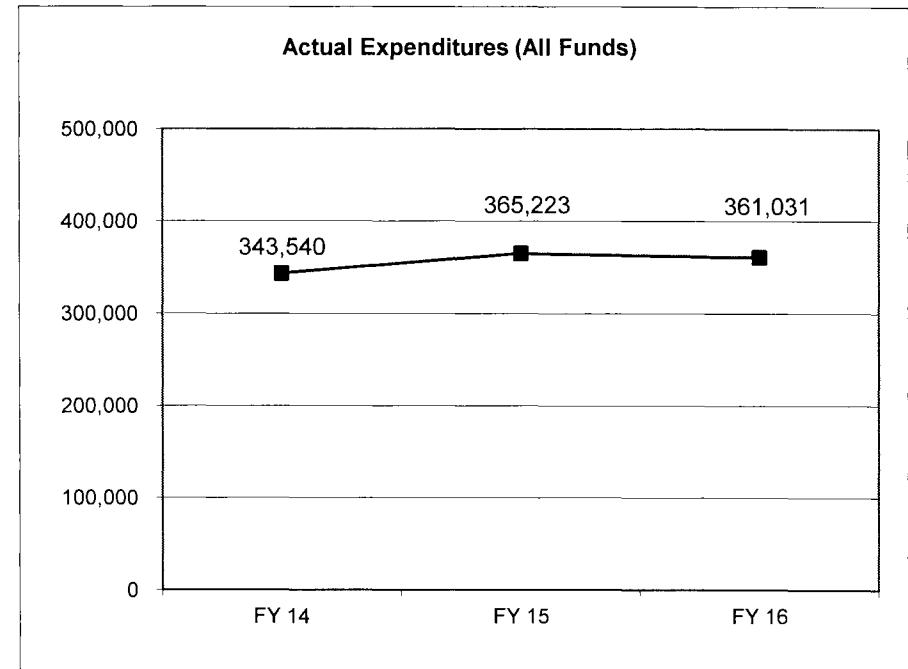
Office of the Governor

Division

Core - HB 13

4. FINANCIAL HISTORY

	FY 14 Actual	FY 15 Actual	FY 16 Actual	FY 17 Projected
Appropriation (All Funds)	343,481	379,292	361,031	399,951
Less Reverted (All Funds)		(11,379)		N/A
Less Restricted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	343,481	367,913	361,031	N/A
Actual Expenditures (All Funds)	343,540	365,223	361,031	N/A
Current Biennial Encumbered	0	0	0	N/A
Subtotal Actual + Encumbered	343,540	365,223	361,031	N/A
Unexpended (All Funds)	(59)	2,690	0	N/A
Unexpended, by Fund:				
General Revenue	(59)	2,690	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

Restricted includes any extraordinary expenditure restrictions (when applicable).

The reverted amounts for FY13-FY15 may also include the restricted amounts (when applicable).

CORE RECONCILIATION

**STATE
GOVERNORS OFFICE ST OWNED**

5. CORE RECONCILIATION

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFF AFTER VETOES							
	EE	0.00	399,951	0	0	399,951	
	Total	0.00	399,951	0	0	399,951	
DEPARTMENT CORE ADJUSTMENTS							
Core Reallocation	[#1290]	EE	0.00	(12,496)	0	0	(12,496) State Owned fund shifts within GR
		NET DEPARTMENT CHANGES	0.00	(12,496)	0	0	(12,496)
DEPARTMENT CORE REQUEST							
	EE	0.00	387,455	0	0	387,455	
	Total	0.00	387,455	0	0	387,455	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	387,455	0	0	387,455	
	Total	0.00	387,455	0	0	387,455	

CORE DECISION ITEM

Department of Health and Senior Services

Division

Core - HB 13

1. CORE FINANCIAL SUMMARY

	FY 2018 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	2,419,947	2,796,602	0	5,216,549
PSD	0	0	0	0
Total	2,419,947	2,796,602	0	5,216,549
 FTE	 0.00	 0.00	 0.00	 0.00
<i>Est. Fringe</i>	0	0	0	0

Other Funds: See listing of various funds

Please see attached list of Department requirements.

2. CORE DESCRIPTION

The Division of Facilities Management, Design & Construction (DFMDC) is responsible for the oversight and management of approximately 87 lease contracts, totaling approximately 298,000 sq. ft. and approximately 175,000 sq. ft. of space located within state owned facilities, and approximately 3,500 sq ft of institutional space on behalf of the Department of Health & Senior Services.

3. PROGRAM LISTING (list programs included in this core funding)

Oversight and management of institutional, state owned, and leased real property for the Dept. of Health & Senior Services.

	FY 2018 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	2,419,947	2,863,468	0	5,283,415
PSD	0	0	0	0
Total	2,419,947	2,863,468	0	5,283,415
 FTE	 0.00	 0.00	 0.00	 0.00
<i>Est. Fringe</i>	0	0	0	0

Other Funds: See listing of various funds

CORE DECISION ITEM

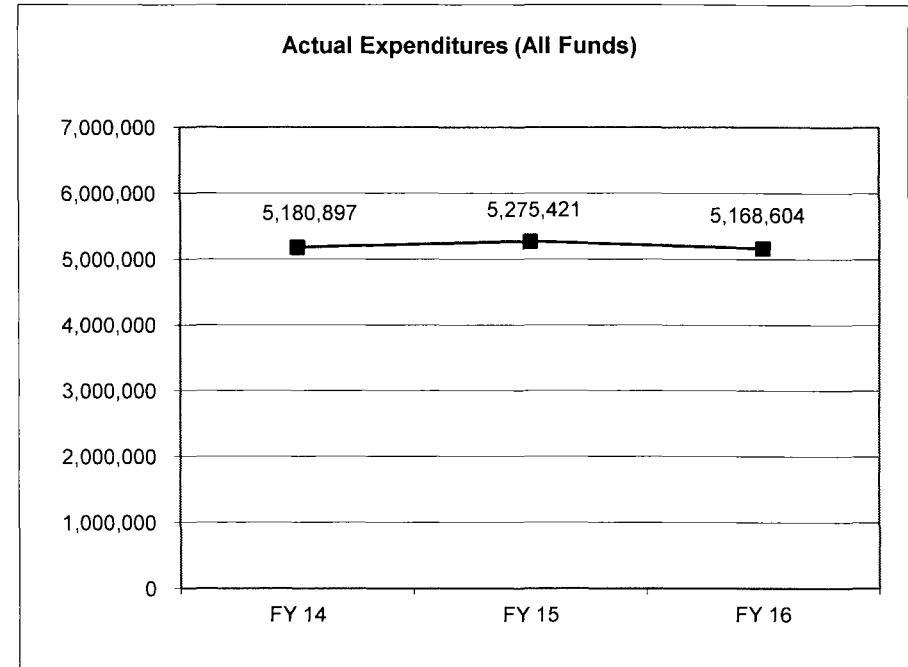
Department of Health and Senior Services

Division

Core - HB 13

4. FINANCIAL HISTORY

	FY 14 Actual	FY 15 Actual	FY 16 Actual	FY 17 Projected
Appropriation (All Funds)	5,161,704	5,403,110	5,349,544	5,276,397
Less Reverted (All Funds)	(49,053)	(70,921)	(70,217)	N/A
Less Restricted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	5,112,651	5,332,189	5,279,327	N/A
Actual Expenditures (All Funds)	5,180,897	5,275,421	5,168,604	N/A
Current Biennial Encumbered	0	0	0	N/A
Subtotal Actual + Encumbered	5,180,897	5,275,421	5,168,604	N/A
Unexpended (All Funds)	(68,246)	56,768	110,723	N/A
Unexpended, by Fund:				
General Revenue	(49,589)	(32,697)	17,776	N/A
Federal	(18,657)	89,465	92,947	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

Restricted includes any extraordinary expenditure restrictions (when applicable).

The reverted amounts for FY13-FY15 may also include the restricted amounts (when applicable).

CORE RECONCILIATION

**STATE
HEALTH LEASING**

5. CORE RECONCILIATION

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFF AFTER VETOES							
	EE	0.00	1,665,019	1,924,158	0	3,589,177	
	Total	0.00	1,665,019	1,924,158	0	3,589,177	
DEPARTMENT CORE ADJUSTMENTS							
Core Reallocation	[#1191]	EE	0.00	0	(12,366)	0	(12,366) Leasing Fund shifts between Federal & Other
Core Reallocation	[#1254]	EE	0.00	(10,715)	0	0	(10,715) Leasing fund shifts within GR
	NET DEPARTMENT CHANGES		0.00	(10,715)	(12,366)	0	(23,081)
DEPARTMENT CORE REQUEST							
	EE	0.00	1,654,304	1,911,792	0	3,566,096	
	Total	0.00	1,654,304	1,911,792	0	3,566,096	
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS							
Transfer In	[#1431]	EE	0.00	0	66,866	0	66,866 DHSS Arnold, MO Lease
	NET GOVERNOR CHANGES		0.00	0	66,866	0	66,866
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	1,654,304	1,978,658	0	3,632,962	
	Total	0.00	1,654,304	1,978,658	0	3,632,962	

CORE RECONCILIATION

**STATE
HEALTH STATE OWNED**

5. CORE RECONCILIATION

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	774,030	894,499	0	1,668,529	
	Total	0.00	774,030	894,499	0	1,668,529	
DEPARTMENT CORE ADJUSTMENTS							
Core Reallocation	[#1276]	EE	0.00	0	(21,407)	0	(21,407) State Owned fund shifts between Federal & Other
Core Reallocation	[#1291]	EE	0.00	(18,527)	0	0	(18,527) State Owned fund shifts within GR
NET DEPARTMENT CHANGES		0.00	(18,527)	(21,407)	0	(39,934)	
DEPARTMENT CORE REQUEST							
	EE	0.00	755,503	873,092	0	1,628,595	
	Total	0.00	755,503	873,092	0	1,628,595	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	755,503	873,092	0	1,628,595	
	Total	0.00	755,503	873,092	0	1,628,595	

CORE RECONCILIATION

STATE
DEPT OF HEALTH & SEN - INSTIT

5. CORE RECONCILIATION

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFF AFTER VETOES							
	EE	0.00	8,671	10,020	0	18,691	
	Total	0.00	8,671	10,020	0	18,691	
DEPARTMENT CORE ADJUSTMENTS							
Core Reallocation	[#1149]	EE	0.00	0	1,698	0	1,698 Leasing fund shifts between Federal & Other
Core Reallocation	[#1151]	EE	0.00	1,469	0	0	1,469 Institution fund shifts within GR
NET DEPARTMENT CHANGES		0.00	1,469	1,698	0	3,167	
DEPARTMENT CORE REQUEST							
	EE	0.00	10,140	11,718	0	21,858	
	Total	0.00	10,140	11,718	0	21,858	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	10,140	11,718	0	21,858	
	Total	0.00	10,140	11,718	0	21,858	

CORE DECISION ITEM

Department of Higher Education

Division

Core - HB 13

1. CORE FINANCIAL SUMMARY

	FY 2018 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	123,739	0	0	123,739
PSD	0	0	0	0
Total	123,739	0	0	123,739
 FTE	 0.00	 0.00	 0.00	 0.00
 <i>Est. Fringe</i>	 0	 0	 0	 0

Other Funds: See listing for various funds

Please see attached list of Department requirements.

2. CORE DESCRIPTION

The Division of Facilities Management, Design & Construction (DFMDC) is responsible for the oversight and management of approximately 20,000 sq. ft. of space located within state owned facilities on behalf of the Coordinating Board of Higher Education.

3. PROGRAM LISTING (list programs included in this core funding)

Oversight and management of institutional, state owned, and leased real property for the Dept. of Higher Education.

CORE DECISION ITEM

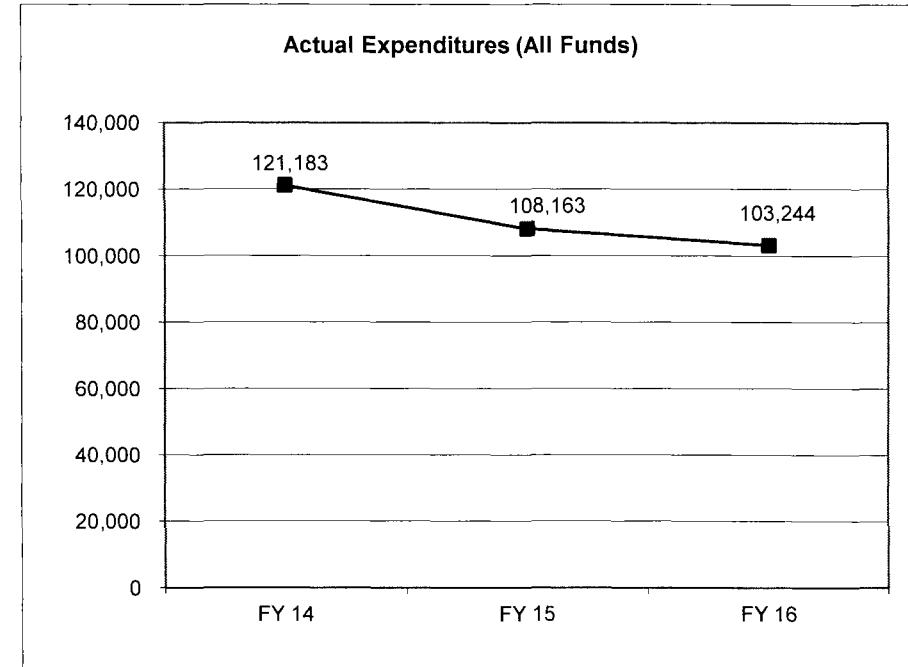
Department of Higher Education

Division

Core - HB 13

4. FINANCIAL HISTORY

	FY 14 Actual	FY 15 Actual	FY 16 Actual	FY 17 Projected
Appropriation (All Funds)	121,228	112,330	106,437	114,101
Less Reverted (All Funds)	0	(3,370)	(3,193)	N/A
Less Restricted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	121,228	108,960	103,244	N/A
Actual Expenditures (All Funds)	121,183	108,163	103,244	N/A
Current Biennial Encumbered	0	0	0	N/A
Subtotal Actual + Encumbered	<u>121,183</u>	<u>108,163</u>	<u>103,244</u>	N/A
Unexpended (All Funds)	<u>45</u>	<u>797</u>	<u>0</u>	N/A
Unexpended, by Fund:				
General Revenue	45	797	0	N/A
Federal				N/A
Other				N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

Restricted includes any extraordinary expenditure restrictions (when applicable).

The reverted amounts for FY13-FY15 may also include the restricted amounts (when applicable).

CORE RECONCILIATION

STATE

DHE STATE OWNED

5. CORE RECONCILIATION

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFF AFTER VETOES							
	EE	0.00	114,101	0	0	114,101	
	Total	0.00	114,101	0	0	114,101	
DEPARTMENT CORE ADJUSTMENTS							
Core Reallocation	[#1292]	EE	0.00	9,638	0	0	9,638 State Owned fund shifts within GR
		NET DEPARTMENT CHANGES	0.00	9,638	0	0	9,638
DEPARTMENT CORE REQUEST							
	EE	0.00	123,739	0	0	123,739	
	Total	0.00	123,739	0	0	123,739	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	123,739	0	0	123,739	
	Total	0.00	123,739	0	0	123,739	

CORE DECISION ITEM

Department of Public Safety

Division Highway Patrol

Core - HB 13

1. CORE FINANCIAL SUMMARY

	FY 2018 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	699,437	7,278	2,880,398	3,587,113
PSD	0	0	0	0
Total	699,437	7,278	2,880,398	3,587,113
 FTE	 0.00	 0.00	 0.00	 0.00
 <i>Est. Fringe</i>	 0	 0	 0	 0

Other Funds: See listing of various funds

Please see attached list of Department requirements.

2. CORE DESCRIPTION

The Division of Facilities Management, Design & Construction (DFMDC) is responsible for the oversight and management of approximately 131 lease contracts, totaling approximately 98,000 sq. ft., approximately 16,000 sq. ft. of space located within state owned facilities, and approximately 532,000 sq. ft. of institutional space on behalf of the Missouri State Highway Patrol.

3. PROGRAM LISTING (list programs included in this core funding)

Oversight and management of institutional, state owned, and leased real property for the Missouri State Highway Patrol.

	FY 2018 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	744,937	8,279	2,854,318	3,607,534
PSD	0	0	0	0
Total	744,937	8,279	2,854,318	3,607,534
 FTE	 0.00	 0.00	 0.00	 0.00
 <i>Est. Fringe</i>	 0	 0	 0	 0

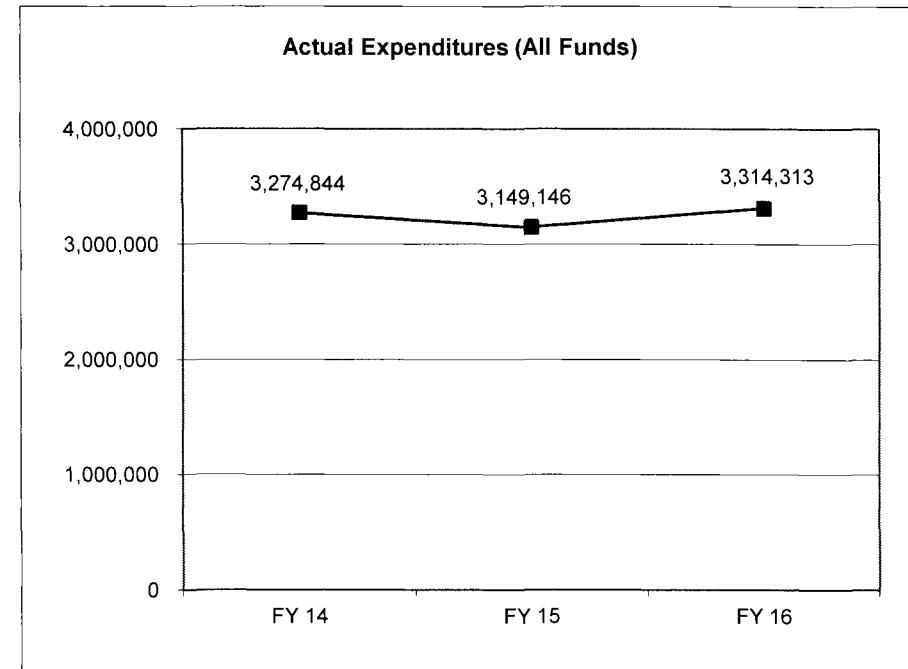
Other Funds: See listing of various funds

CORE DECISION ITEM

Department of Public Safety
Division Highway Patrol
Core - HB 13

4. FINANCIAL HISTORY

	FY 14 Actual	FY 15 Actual	FY 16 Actual	FY 17 Projected
Appropriation (All Funds)	3,372,960	3,234,051	3,392,619	3,480,397
Less Reverted (All Funds)	(87,866)	(8,514)	(97,066)	N/A
Less Restricted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	3,285,094	3,225,537	3,295,553	N/A
Actual Expenditures (All Funds)	3,274,844	3,149,146	3,314,313	N/A
Current Biennial Encumbered	0	0	0	N/A
Subtotal Actual + Encumbered	<u>3,274,844</u>	<u>3,149,146</u>	<u>3,314,313</u>	N/A
Unexpended (All Funds)	10,250	76,391	(18,760)	N/A
Unexpended, by Fund:				
General Revenue	111	11,870	(17,175)	N/A
Federal	(6,396)	9,890	(1,064)	N/A
Other	16,535	54,631	(521)	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

Restricted includes any extraordinary expenditure restrictions (when applicable).

The reverted amounts for FY13-FY15 may also include the restricted amounts (when applicable).

CORE RECONCILIATION

STATE

STATE HIGHWAY PATROL LEASING

5. CORE RECONCILIATION

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFF AFTER VETOES							
	EE	0.00	174,785	9,035	1,033,867	1,217,687	
	Total	0.00	174,785	9,035	1,033,867	1,217,687	
DEPARTMENT CORE ADJUSTMENTS							
Core Reallocation	[#1196]	EE	0.00	0	1,550	0	1,550 Leasing fund shifts between Federal & Other
Core Reallocation	[#1197]	EE	0.00	0	(3,307)	0	(3,307) Leasing fund shifts between Federal & Other
Core Reallocation	[#1244]	EE	0.00	0	0	63,718	63,718 Count to noncount transfer correction
Core Reallocation	[#1262]	EE	0.00	27,956	0	0	27,956 Leasing fund shifts within GR
	NET DEPARTMENT CHANGES	0.00	27,956	(1,757)	63,718	89,917	
DEPARTMENT CORE REQUEST							
	EE	0.00	202,741	7,278	1,097,585	1,307,604	
	Total	0.00	202,741	7,278	1,097,585	1,307,604	
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS							
Transfer In	[#1423]	EE	0.00	0	1,001	0	1,001 MSWP Lease
Transfer In	[#1980]	EE	0.00	0	0	1,000	1,000
Core Reallocation	[#1244]	EE	0.00	0	0	(27,080)	(27,080) Count to noncount transfer correction
	NET GOVERNOR CHANGES	0.00	0	1,001	(26,080)	(25,079)	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	202,741	8,279	1,071,505	1,282,525	
	Total	0.00	202,741	8,279	1,071,505	1,282,525	

CORE RECONCILIATION

STATE
DPS HP STATE OWNED

5. CORE RECONCILIATION

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFF AFTER VETOES							
	EE	0.00	0	0	127,827	127,827	
	Total	0.00	0	0	127,827	127,827	
DEPARTMENT CORE ADJUSTMENTS							
Core Reallocation	[#1339]	EE	0.00	0	0	17,803	17,803 State Owned fund shifts between Federal & Other
	NET DEPARTMENT CHANGES	0.00	0	0	17,803	17,803	
DEPARTMENT CORE REQUEST							
	EE	0.00	0	0	145,630	145,630	
	Total	0.00	0	0	145,630	145,630	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	0	0	145,630	145,630	
	Total	0.00	0	0	145,630	145,630	

CORE RECONCILIATION

STATE
DPS-SHP INSTITUTIONAL

5. CORE RECONCILIATION

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFF AFTER VETOES							
	EE	0.00	467,987	0	1,666,866	2,134,853	
	Total	0.00	467,987	0	1,666,866	2,134,853	
DEPARTMENT CORE ADJUSTMENTS							
Core Reallocation	[#1153]	EE	0.00	28,709	0	28,709	Institutional fund shifts within GR
Core Reallocation	[#1155]	EE	0.00	0	(29,683)	(29,683)	Institutional fund shifts to Institution Federal & Stateowned Other
NET DEPARTMENT CHANGES		0.00	28,709	0	(29,683)	(974)	
DEPARTMENT CORE REQUEST							
	EE	0.00	496,696	0	1,637,183	2,133,879	
	Total	0.00	496,696	0	1,637,183	2,133,879	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	496,696	0	1,637,183	2,133,879	
	Total	0.00	496,696	0	1,637,183	2,133,879	

CORE DECISION ITEM

Department of Insurance, Financial Institutions and Professional Registration

Division

Core - HB 13

1. CORE FINANCIAL SUMMARY

	FY 2018 Budget Request				FY 2018 Governor's Recommendation			
	GR	Federal	Other	Total	GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0
EE	0	0	917,900	917,900	EE	0	0	917,400
PSD	0	0	0	0	PSD	0	0	0
Total	0	0	917,900	917,900	Total	0	0	917,400
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00
Est. Fringe	0	0	0	0	Est. Fringe	0	0	0

Other Funds: See listing of various funds

Other Funds: See listing of various funds

Please see attached list of Department requirements.

2. CORE DESCRIPTION

The Division of Facilities Management, Design & Construction (DFMDC) is responsible for the oversight and management of 5 lease contracts, totaling approximately 6,000 sq. ft. and approximately 125,000 sq. ft. of space located within state owned facilities on behalf of the Department of Insurance, Financial Institutions, and Professional Registration.

3. PROGRAM LISTING (list programs included in this core funding)

Oversight and management of institutional, state owned, and leased real property for the Dept. of Insurance, Financial Institutions, and Professional Registration.

CORE DECISION ITEM

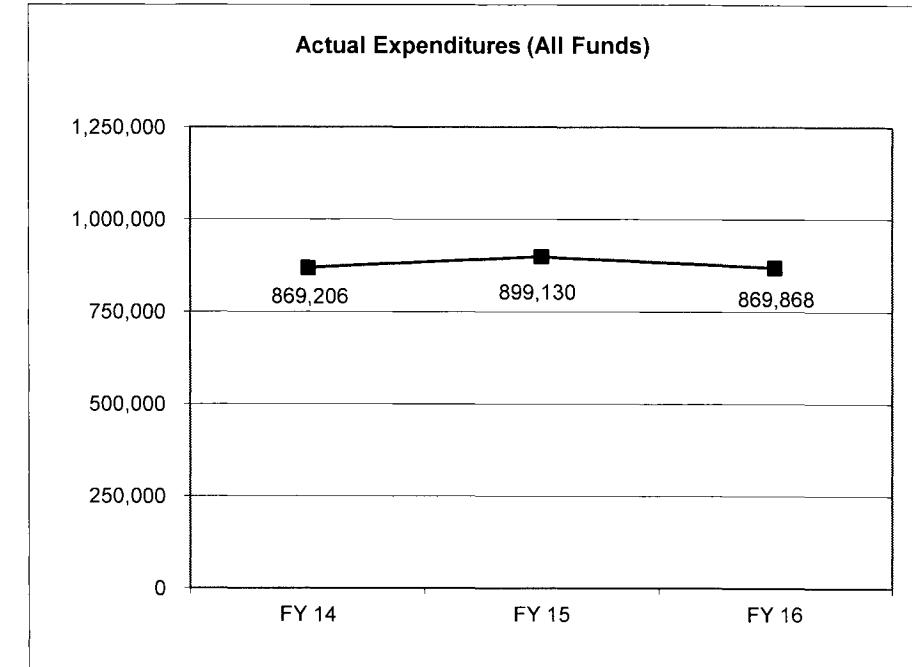
Department of Insurance, Financial Institutions and Professional Registration

Division

Core - HB 13

4. FINANCIAL HISTORY

	FY 14 Actual	FY 15 Actual	FY 16 Actual	FY 17 Projected
Appropriation (All Funds)	952,725	954,518	872,883	884,407
Less Reverted (All Funds)	0	0	0	N/A
Less Restricted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	952,725	954,518	872,883	N/A
Actual Expenditures (All Funds)	869,206	899,130	869,868	N/A
Current Biennial Encumbered	0	0	0	N/A
Subtotal Actual + Encumbered	869,206	899,130	869,868	N/A
Unexpended (All Funds)	83,519	55,388	3,015	N/A
Unexpended, by Fund:				
General Revenue				N/A
Federal				N/A
Other	83,519	55,388	3,015	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

Restricted includes any extraordinary expenditure restrictions (when applicable).

The reverted amounts for FY13-FY15 may also include the restricted amounts (when applicable).

CORE RECONCILIATION

**STATE
INSURANCE LEASING**

5. CORE RECONCILIATION

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFF AFTER VETOES							
	EE	0.00	0	0	76,127	76,127	
	Total	0.00	0	0	76,127	76,127	
DEPARTMENT CORE ADJUSTMENTS							
Core Reallocation	[#1231]	EE	0.00	0	0	(2,448)	(2,448) Leasing fund shifts between Federal & Other
Core Reallocation	[#1232]	EE	0.00	0	0	1,395	1,395 Count to noncount transfer correction
Core Reallocation	[#1233]	EE	0.00	0	0	698	698 Leasing fund shifts between Federal & Other
Core Reallocation	[#1234]	EE	0.00	0	0	(41)	(41) Leasing fund shifts between Federal & Other
NET DEPARTMENT CHANGES		0.00	0	0	(396)	(396)	
DEPARTMENT CORE REQUEST							
	EE	0.00	0	0	75,731	75,731	
	Total	0.00	0	0	75,731	75,731	
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS							
Core Reallocation	[#1232]	EE	0.00	0	0	(500)	(500) Count to noncount transfer correction
NET GOVERNOR CHANGES		0.00	0	0	(500)	(500)	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	0	0	75,231	75,231	
	Total	0.00	0	0	75,231	75,231	

CORE RECONCILIATION

**STATE
INSURANCE STATE OWNED**

5. CORE RECONCILIATION

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFF AFTER VETOES							
	EE	0.00	0	0	808,280	808,280	
	Total	0.00	0	0	808,280	808,280	
DEPARTMENT CORE ADJUSTMENTS							
Core Reallocation	[#1341]	EE	0.00	0	0	1,317	1,317 State Owned fund shifts between Federal & Other
Core Reallocation	[#1342]	EE	0.00	0	0	3,275	3,275 State Owned fund shifts between Federal & Other
Core Reallocation	[#1343]	EE	0.00	0	0	18,224	18,224 State Owned fund shifts between Federal & Other
Core Reallocation	[#1344]	EE	0.00	0	0	7,762	7,762 State Owned fund shifts between Federal & Other
Core Reallocation	[#1360]	EE	0.00	0	0	3,311	3,311 State Owned fund shifts between Federal & Other
	NET DEPARTMENT CHANGES		0.00	0	33,889	33,889	
DEPARTMENT CORE REQUEST							
	EE	0.00	0	0	842,169	842,169	
	Total	0.00	0	0	842,169	842,169	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	0	0	842,169	842,169	
	Total	0.00	0	0	842,169	842,169	

CORE DECISION ITEM

Department Judiciary

Division

Core - HB 13

1. CORE FINANCIAL SUMMARY

	FY 2018 Budget Request				FY 2018 Governor's Recommendation			
	GR	Federal	Other	Total	GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0
EE	2,599,141	20,137	126,281	2,745,559	EE	2,599,141	20,137	125,514 2,744,792
PSD	0	0	0	0	PSD	0	0	0
Total	2,599,141	20,137	126,281	2,745,559	Total	2,599,141	20,137	125,514 2,744,792
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00
<i>Est. Fringe</i>	0	0	0	0	<i>Est. Fringe</i>	0	0	0

Other Funds: See listing of various funds

Other Funds: See listing of various funds

Please see attached list of Department requirements.

2. CORE DESCRIPTION

The Division of Facilities Management, Design & Construction (DFMDC) is responsible for the oversight and management of 6 lease contracts, totaling over 133,000 sq. ft. and approximately 46,000 sq. ft. of space located within state owned facilities on behalf of the Court of Appeals and the State Court Administrator.

3. PROGRAM LISTING (list programs included in this core funding)

Oversight and management of institutional, state owned, and real property for the Court of Appeals and State Court Administrator.

CORE DECISION ITEM

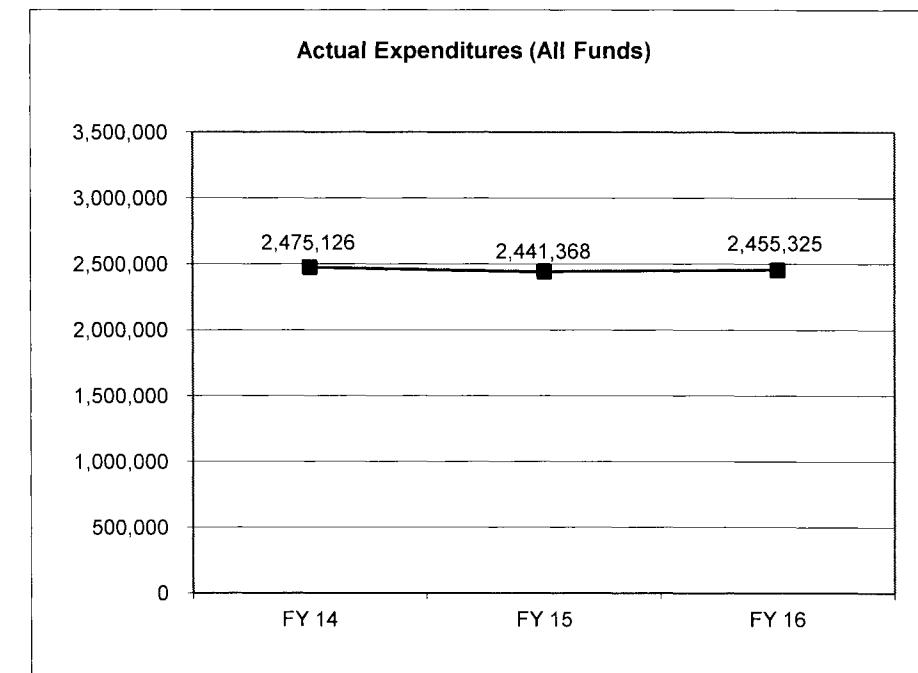
Department Judiciary

Division

Core - HB 13

4. FINANCIAL HISTORY

	FY 14 Actual	FY 15 Actual	FY 16 Actual	FY 17 Projected
Appropriation (All Funds)	2,568,160	2,579,530	2,514,316	2,646,289
Less Reverted (All Funds)	(65,717)	(72,915)	(71,162)	N/A
Less Restricted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	2,502,443	2,506,615	2,443,154	N/A
Actual Expenditures (All Funds)	2,475,126	2,441,368	2,455,325	N/A
Current Biennial Encumbered	0	0	0	N/A
Subtotal Actual + Encumbered	2,475,126	2,441,368	2,455,325	N/A
Unexpended (All Funds)	27,317	65,247	(12,171)	N/A
Unexpended, by Fund:				
General Revenue	22,070	55,573	(13,660)	N/A
Federal	615	1,358	1,244	N/A
Other	4,632	8,316	245	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

Restricted includes any extraordinary expenditure restrictions (when applicable).

The reverted amounts for FY13-FY15 may also include the restricted amounts (when applicable).

CORE RECONCILIATION

STATE

JUDICIARY LEASING

5. CORE RECONCILIATION

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFF AFTER VETOES							
	EE	0.00	2,277,085	20,137	127,449	2,424,671	
	Total	0.00	2,277,085	20,137	127,449	2,424,671	
DEPARTMENT CORE ADJUSTMENTS							
Core Reallocation	[#1235]	EE	0.00	0	0	(1,168)	(1,168) Leasing fund shifts between Federal & Other
Core Reallocation	[#1255]	EE	0.00	81,537	0	0	81,537 Leasing fund shifts within GR
	NET DEPARTMENT CHANGES		0.00	81,537	0	(1,168)	80,369
DEPARTMENT CORE REQUEST							
	EE	0.00	2,358,622	20,137	126,281	2,505,040	
	Total	0.00	2,358,622	20,137	126,281	2,505,040	
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS							
Core Reallocation	[#1480]	EE	0.00	0	0	(767)	(767) Count to noncount transfer correction
	NET GOVERNOR CHANGES		0.00	0	0	(767)	(767)
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	2,358,622	20,137	125,514	2,504,273	
	Total	0.00	2,358,622	20,137	125,514	2,504,273	

CORE RECONCILIATION

**STATE
JUDICIARY STATE OWNED**

5. CORE RECONCILIATION

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFF AFTER VETOES							
	EE	0.00	221,618	0	0	221,618	
	Total	0.00	221,618	0	0	221,618	
DEPARTMENT CORE ADJUSTMENTS							
Core Reallocation	[#1293]	EE	0.00	18,901	0	0	18,901 State Owned fund shifts within GR
		NET DEPARTMENT CHANGES	0.00	18,901	0	0	18,901
DEPARTMENT CORE REQUEST							
	EE	0.00	240,519	0	0	240,519	
	Total	0.00	240,519	0	0	240,519	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	240,519	0	0	240,519	
	Total	0.00	240,519	0	0	240,519	

CORE DECISION ITEM

Department of Labor and Industrial Relations

Division HB

Core - HB 13

1. CORE FINANCIAL SUMMARY

	FY 2018 Budget Request				FY 2018 Governor's Recommendation			
	GR	Federal	Other	Total	GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0
EE	50,250	1,342,815	666,263	2,059,328	EE	50,250	1,342,815	733,159 2,126,224
PSD	0	0	0	0	PSD	0	0	0
Total	50,250	1,342,815	666,263	2,059,328	Total	50,250	1,342,815	733,159 2,126,224
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00
<i>Est. Fringe</i>	0	0	0	0	<i>Est. Fringe</i>	0	0	0

Other Funds: See listing of various funds

Please see attached list of Department requirements.

2. CORE DESCRIPTION

The Division of Facilities Management, Design & Construction (DFMDC) is responsible for the oversight and management of 15 lease contracts, totaling over 21,000 sq. ft. and approximately 260,000 sq. ft. of space located within state owned facilities on behalf of the Department of Labor & Industrial Relations.

3. PROGRAM LISTING (list programs included in this core funding)

Oversight and management of institutional, state owned, and leased real property for the Dept. of Labor & Industrial Relations.

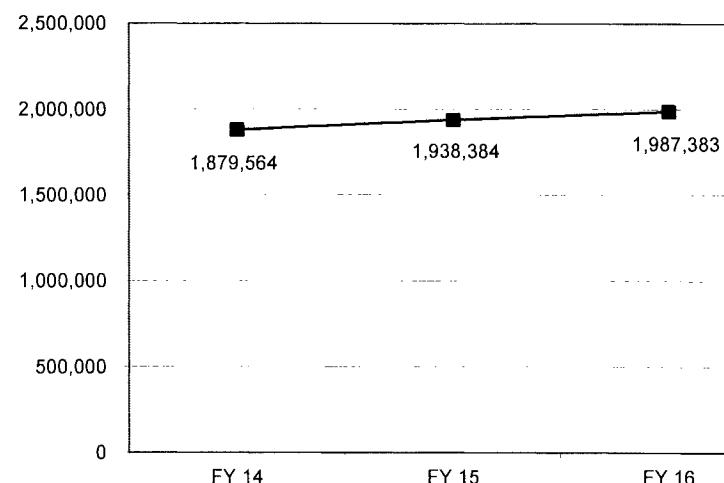
4. FINANCIAL HISTORY

CORE DECISION ITEM

Department of Labor and Industrial Relations
Division HB
Core - HB 13

	FY 14 Actual	FY 15 Actual	FY 16 Actual	FY 17 Projected
Appropriation (All Funds)	1,901,395	1,960,534	1,994,441	2,018,692
Less Reverted (All Funds)	(214)	(2,148)	(2,258)	N/A
Less Restricted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	1,901,181	1,958,386	1,992,183	N/A
Actual Expenditures (All Funds)	1,879,564	1,938,384	1,987,383	N/A
Current Biennial Expenditures	0	0	0	N/A
Subtotal Actual + Encumbered	1,879,564	1,938,384	1,987,383	N/A
Unexpended (All Funds)	21,617	20,002	4,800	N/A
Unexpended, by Fund:				
General Revenue	(1,174)	(1,333)	1,541	N/A
Federal	10,012	19,154	995	N/A
Other	12,779	2,181	2,264	N/A

Actual Expenditures (All Funds)



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

Restricted includes any extraordinary expenditure restrictions (when applicable).

The reverted amounts for FY13-FY15 may also include the restricted amounts (when applicable).

CORE RECONCILIATION

**STATE
DOLIR LEASING**

5. CORE RECONCILIATION

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	11,880	91,158	233,109	336,147	
	Total	0.00	11,880	91,158	233,109	336,147	
DEPARTMENT CORE ADJUSTMENTS							
Core Reallocation	[#1188]	EE	0.00	0	2,076	0	2,076 Leasing fund shifts between Federal & Other
Core Reallocation	[#1189]	EE	0.00	0	932	0	932 Leasing fund shifts between Federal & Other
Core Reallocation	[#1190]	EE	0.00	0	2,641	0	2,641 Leasing fund shifts between Federal & Other
Core Reallocation	[#1229]	EE	0.00	0	0	14,104	14,104 Count to noncount transfer correction
Core Reallocation	[#1252]	EE	0.00	(6,092)	0	0	(6,092) Leasing fund shifts within GR
NET DEPARTMENT CHANGES		0.00	(6,092)	5,649	14,104	13,661	
DEPARTMENT CORE REQUEST							
	EE	0.00	5,788	96,807	247,213	349,808	
	Total	0.00	5,788	96,807	247,213	349,808	
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS							
Transfer In	[#1497]	EE	0.00	0	0	81,000	81,000
Core Reallocation	[#1189]	EE	0.00	0	(932)	0	(932) Leasing fund shifts between Federal & Other
Core Reallocation	[#1229]	EE	0.00	0	0	(14,104)	(14,104) Count to noncount transfer correction
NET GOVERNOR CHANGES		0.00	0	(932)	66,896	65,964	

CORE RECONCILIATION

STATE

DOLIR LEASING

5. CORE RECONCILIATION

Budget Class	FTE	GR	Federal	Other	Total	Explanation
GOVERNOR'S RECOMMENDED CORE						
EE	0.00	5,788	95,875	314,109	415,772	
Total	0.00	5,788	95,875	314,109	415,772	

CORE RECONCILIATION

STATE

DOLIR STATE OWNED

5. CORE RECONCILIATION

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFF AFTER VETOES							
	EE	0.00	53,874	1,218,739	409,932	1,682,545	
	Total	0.00	53,874	1,218,739	409,932	1,682,545	
DEPARTMENT CORE ADJUSTMENTS							
Core Reallocation	[#1271]	EE	0.00	0	4,391	0	4,391 State Owned fund shifts between Federal & Other
Core Reallocation	[#1272]	EE	0.00	0	(3,876)	0	(3,876) State Owned fund shifts between Federal & Other
Core Reallocation	[#1274]	EE	0.00	0	1,822	0	1,822 State Owned fund shifts between Federal & Other
Core Reallocation	[#1275]	EE	0.00	0	24,932	0	24,932 Count to noncount transfer correction
Core Reallocation	[#1289]	EE	0.00	(9,412)	0	0	(9,412) State Owned fund shifts within GR
Core Reallocation	[#1337]	EE	0.00	0	0	8,817	8,817 State Owned fund shifts between Federal & Other
Core Reallocation	[#1338]	EE	0.00	0	0	301	301 State Owned fund shifts between Federal & Other
	NET DEPARTMENT CHANGES	0.00	(9,412)	27,269	9,118	26,975	
DEPARTMENT CORE REQUEST							
	EE	0.00	44,462	1,246,008	419,050	1,709,520	
	Total	0.00	44,462	1,246,008	419,050	1,709,520	
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS							
Core Reallocation	[#1272]	EE	0.00	0	3,876	0	3,876 State Owned fund shifts between Federal & Other

CORE RECONCILIATION

STATE

DOLIR STATE OWNED

5. CORE RECONCILIATION

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS							
Core Reallocation	[#1275]	EE	0.00	0	(2,944)	0	(2,944) Count to noncount transfer correction
NET GOVERNOR CHANGES			0.00	0	932	0	932
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	44,462	1,246,940	419,050	1,710,452	
	Total	0.00	44,462	1,246,940	419,050	1,710,452	

CORE DECISION ITEM

Department Missouri Legislature

Division

Core - HB 13

1. CORE FINANCIAL SUMMARY

	FY 2018 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	1,686,620	0	0	1,686,620
PSD	0	0	0	0
Total	1,686,620	0	0	1,686,620
 FTE	 0.00	 0.00	 0.00	 0.00
 <i>Est. Fringe</i>	 0	 0	 0	 0

Other Funds: See listing of various funds

Please see attached list of Department requirements.

2. CORE DESCRIPTION

The Division of Facilities Management, Design & Construction (DFMDC) is responsible for oversight of a storage lease, and approximately 285,000 sq. ft. of space located within state owned facilities on behalf of the Missouri Legislature.

3. PROGRAM LISTING (list programs included in this core funding)

Oversight and management of institutional, state owned, and leased real property for the Missouri Legislature.

	FY 2018 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	1,686,620	0	0	1,686,620
PSD	0	0	0	0
Total	1,686,620	0	0	1,686,620
 FTE	 0.00	 0.00	 0.00	 0.00
 <i>Est. Fringe</i>	 0	 0	 0	 0

Other Funds: See listing of various funds

CORE DECISION ITEM

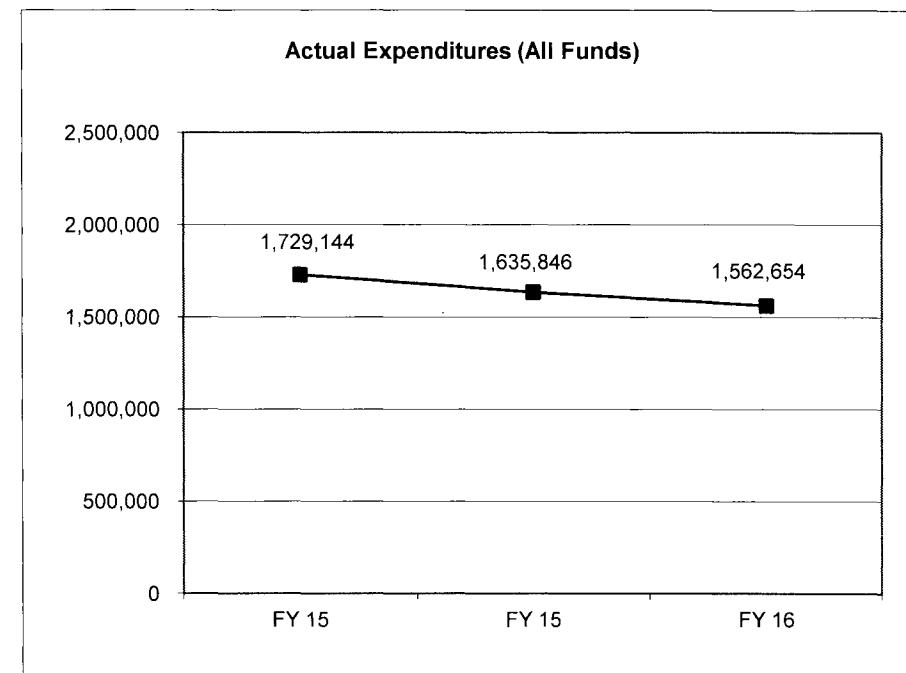
Department Missouri Legislature

Division

Core - HB 13

4. FINANCIAL HISTORY

	FY 15 Actual	FY 15 Actual	FY 16 Actual	FY 17 Projected
Appropriation (All Funds)	1,731,867	1,701,270	1,610,762	1,593,738
Less Reverted (All Funds)	(298)	(51,038)	(48,323)	N/A
Less Restricted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	1,731,569	1,650,232	1,562,439	N/A
Actual Expenditures (All Funds)	1,729,144	1,635,846	1,562,654	N/A
Current Biennial Encumbered	0	0	0	N/A
Subtotal Actual + Encumbered	1,729,144	1,635,846	1,562,654	N/A
Unexpended (All Funds)	2,425	14,386	(215)	N/A
Unexpended, by Fund:				
General Revenue	2,425	14,386	(215)	N/A
Federal				N/A
Other				N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

Restricted includes any extraordinary expenditure restrictions (when applicable).

The reverted amounts for FY13-FY15 may also include the restricted amounts (when applicable).

CORE RECONCILIATION

**STATE
LEGISLATURE LEASING**

5. CORE RECONCILIATION

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFF AFTER VETOES							
	EE	0.00	7,489	0	0	7,489	
	Total	0.00	7,489	0	0	7,489	
DEPARTMENT CORE ADJUSTMENTS							
Core Reallocation	[#1256]	EE	0.00	728	0	728	Leasing fund shifts within GR
		NET DEPARTMENT CHANGES	0.00	728	0	728	
DEPARTMENT CORE REQUEST							
	EE	0.00	8,217	0	0	8,217	
	Total	0.00	8,217	0	0	8,217	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	8,217	0	0	8,217	
	Total	0.00	8,217	0	0	8,217	

CORE RECONCILIATION

**STATE
LEGISLATURE STATE OWNED**

5. CORE RECONCILIATION

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFF AFTER VETOES							
	EE	0.00	1,586,249	0	0	1,586,249	
	Total	0.00	1,586,249	0	0	1,586,249	
DEPARTMENT CORE ADJUSTMENTS							
Core Reallocation	[#1294]	EE	0.00	92,154	0	92,154	State Owned fund shifts within GR
		NET DEPARTMENT CHANGES	0.00	92,154	0	92,154	
DEPARTMENT CORE REQUEST							
	EE	0.00	1,678,403	0	0	1,678,403	
	Total	0.00	1,678,403	0	0	1,678,403	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	1,678,403	0	0	1,678,403	
	Total	0.00	1,678,403	0	0	1,678,403	

CORE DECISION ITEM

Department of Revenue

Division Lottery

Core - HB 13

1. CORE FINANCIAL SUMMARY

	FY 2018 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	472,424	472,424
PSD	0	0	0	0
Total	0	0	472,424	472,424

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Other Funds: See listing of various funds

Please see attached list of Department requirements.

2. CORE DESCRIPTION

The Division of Facilities Management, Design & Construction (DFMDC) is responsible for the oversight and management of approximately 3 lease contracts, totaling over 26,000 sq. ft, and approximately 62,000 sq. ft. of institutional space on behalf of the Lottery.

3. PROGRAM LISTING (list programs included in this core funding)

Oversight and management of institutional, state owned, and leased real property for the Lottery.

	FY 2018 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	472,424	472,424
PSD	0	0	0	0
Total	0	0	472,424	472,424

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Other Funds: See listing of various funds

CORE DECISION ITEM

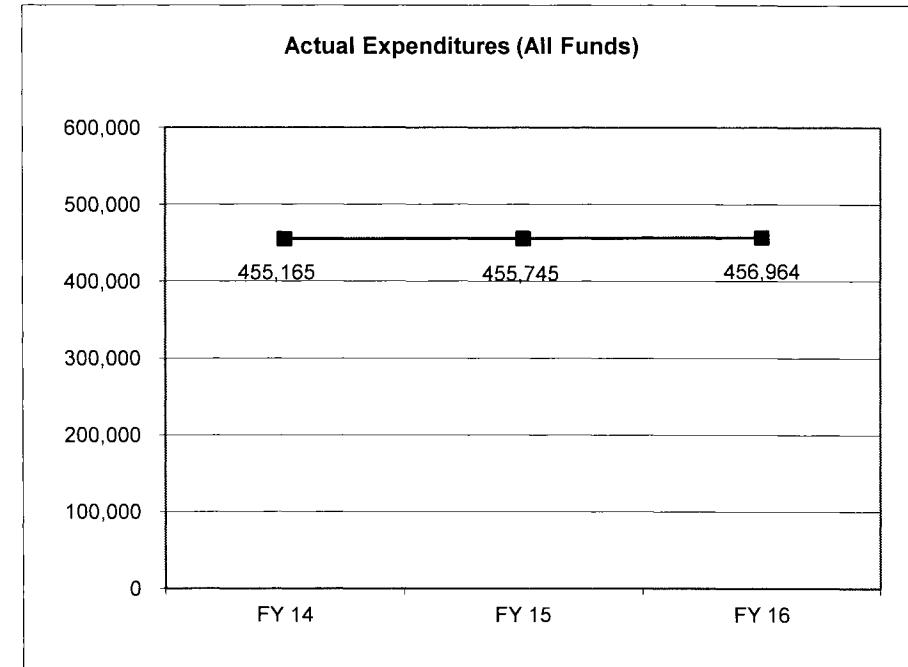
Department of Revenue

Division Lottery

Core - HB 13

4. FINANCIAL HISTORY

	FY 14 Actual	FY 15 Actual	FY 16 Actual	FY 17 Projected
Appropriation (All Funds)	462,487	477,812	482,025	472,605
Less Reverted (All Funds)	0	0	0	N/A
Less Restricted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	462,487	477,812	482,025	N/A
Actual Expenditures (All Funds)	455,165	455,745	456,964	N/A
Current Biennial Encumbered				N/A
Subtotal Actual + Encumbered	455,165	455,745	456,964	N/A
Unexpended (All Funds)	7,322	22,067	25,061	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	7,322	22,067	25,061	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

Restricted includes any extraordinary expenditure restrictions (when applicable).

The reverted amounts for FY13-FY15 may also include the restricted amounts (when applicable).

CORE RECONCILIATION

STATE

LOTTERY LEASING

5. CORE RECONCILIATION

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	0	0	351,830	351,830	
	Total	0.00	0	0	351,830	351,830	
DEPARTMENT CORE ADJUSTMENTS							
Core Reallocation	[#1236]	EE	0.00	0	0	(181)	(181) Leasing fund shifts between Federal & Other
NET DEPARTMENT CHANGES		0.00	0	0	(181)	(181)	
DEPARTMENT CORE REQUEST							
	EE	0.00	0	0	351,649	351,649	
	Total	0.00	0	0	351,649	351,649	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	0	0	351,649	351,649	
	Total	0.00	0	0	351,649	351,649	

CORE RECONCILIATION

**STATE
LOTTERY INSTITUTIONAL**

5. CORE RECONCILIATION

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFF AFTER VETOES							
	EE	0.00	0	0	120,775	120,775	
	Total	0.00	0	0	120,775	120,775	
DEPARTMENT CORE REQUEST							
	EE	0.00	0	0	120,775	120,775	
	Total	0.00	0	0	120,775	120,775	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	0	0	120,775	120,775	
	Total	0.00	0	0	120,775	120,775	

CORE DECISION ITEM

Office of the Lt. Governor

Division

Core - HB 13

1. CORE FINANCIAL SUMMARY

	FY 2018 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	31,432	0	0	31,432
PSD	0	0	0	0
Total	31,432	0	0	31,432
 FTE	 0.00	 0.00	 0.00	 0.00
 <i>Est. Fringe</i>	 0	 0	 0	 0

Other Funds: See listing of various funds

	FY 2018 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	31,432	0	0	31,432
PSD	0	0	0	0
Total	31,432	0	0	31,432
 FTE	 0.00	 0.00	 0.00	 0.00
 <i>Est. Fringe</i>	 0	 0	 0	 0

Other Funds: See listing of various funds

2. CORE DESCRIPTION

The Division of Facilities Management, Design & Construction (DFMDC) is responsible for the oversight and management of approximately 5,300 sq. ft. of space located within state owned facilities on behalf of the Lt. Governor's Office.

3. PROGRAM LISTING (list programs included in this core funding)

Oversight and management of institutional, state owned, and leased real property for the Lt. Governor's Office.

CORE DECISION ITEM

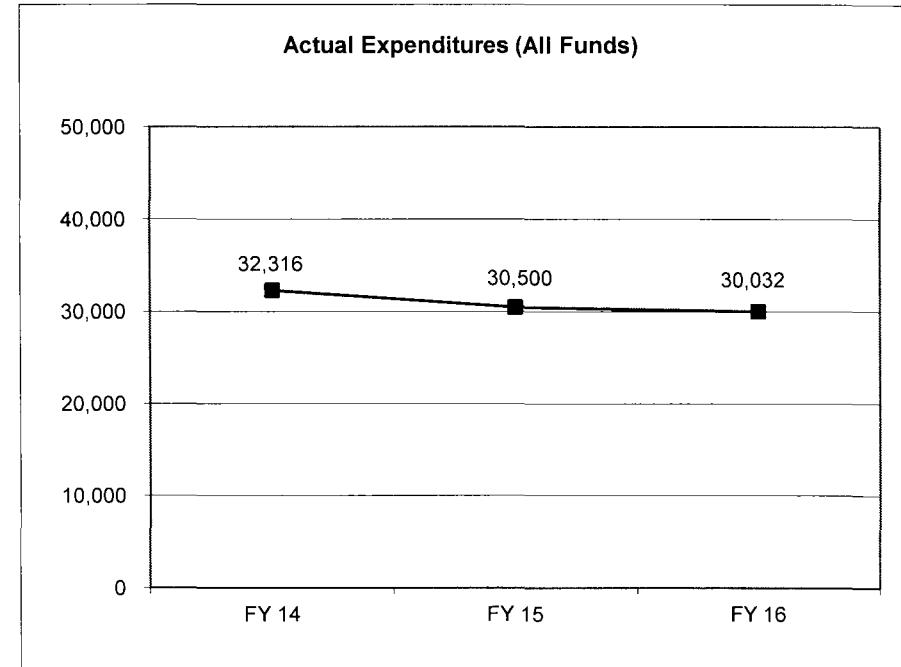
Office of the Lt. Governor

Division

Core - HB 13

4. FINANCIAL HISTORY

	FY 14 Actual	FY 15 Actual	FY 16 Actual	FY 17 Projected
Appropriation (All Funds)	32,250	31,675	30,032	29,708
Less Reverted (All Funds)	0	(950)		N/A
Less Restricted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	32,250	30,725	30,032	N/A
Actual Expenditures (All Funds)	32,316	30,500	30,032	N/A
Current Biennial Encumbered	0	0	0	N/A
Subtotal Actual + Encumbered	32,316	30,500	30,032	N/A
Unexpended (All Funds)	(66)	225	0	N/A
Unexpended, by Fund:				
General Revenue	(66)	225	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

Restricted includes any extraordinary expenditure restrictions (when applicable).

The reverted amounts for FY13-FY15 may also include the restricted amounts (when applicable).

CORE RECONCILIATION

**STATE
LT GOVERNORS ST OWNED**

5. CORE RECONCILIATION

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFF AFTER VETOES							
	EE	0.00	29,708	0	0	29,708	
	Total	0.00	29,708	0	0	29,708	
DEPARTMENT CORE ADJUSTMENTS							
Core Reallocation	[#1295]	EE	0.00	1,724	0	0	1,724 State Owned fund shifts within GR
		NET DEPARTMENT CHANGES	0.00	1,724	0	0	1,724
DEPARTMENT CORE REQUEST							
	EE	0.00	31,432	0	0	31,432	
	Total	0.00	31,432	0	0	31,432	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	31,432	0	0	31,432	
	Total	0.00	31,432	0	0	31,432	

CORE DECISION ITEM

Department of Mental Health

Division

Core - HB 13

1. CORE FINANCIAL SUMMARY

	FY 2018 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	23,512,675	193,522	12,075	23,718,272
PSD	0	0	0	0
Total	23,512,675	193,522	12,075	23,718,272
 FTE	 0.00	 0.00	 0.00	 0.00
 <i>Est. Fringe</i>	 0	 0	 0	 0

Other Funds: See listing of various funds

Please see attached list of Department requirements.

2. CORE DESCRIPTION

The Division of Facilities Management, Design & Construction (DFMDC) is responsible for the oversight and management of 15 lease contracts, totaling approximately 85,000 sq. ft., approximately 122,000 sq. ft. of space located within state owned facilities, and approximately 3,900,000 of sq. ft. of institutional space on behalf of the Department of Mental Health.

3. PROGRAM LISTING (list programs included in this core funding)

Oversight and management of institutional, state owned, and leased real property for the Dept. of Mental Health.

	FY 2018 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	23,512,675	193,522	12,075	23,718,272
PSD	0	0	0	0
Total	23,512,675	193,522	12,075	23,718,272
 FTE	 0.00	 0.00	 0.00	 0.00
 <i>Est. Fringe</i>	 0	 0	 0	 0

Other Funds: See listing of various funds

CORE DECISION ITEM

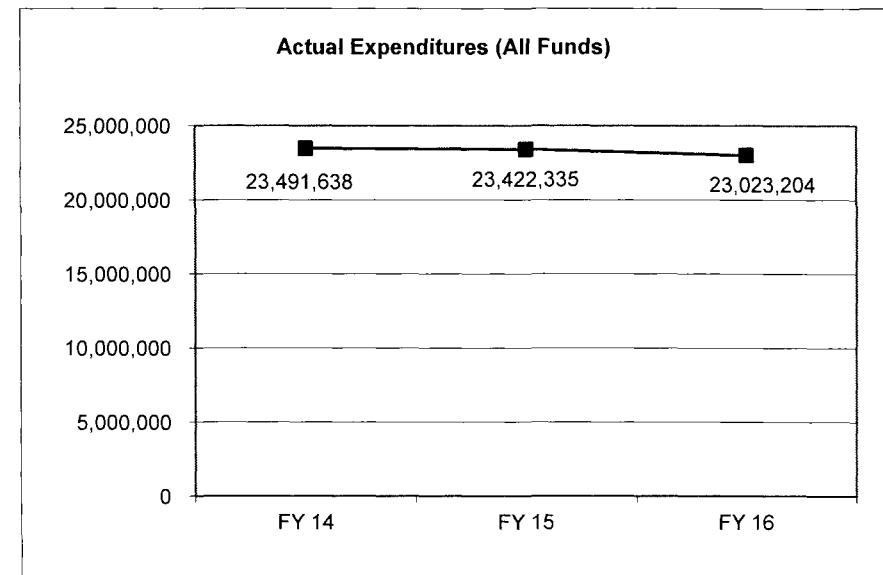
Department of Mental Health

Division

Core - HB 13

4. FINANCIAL HISTORY

	FY 14 Actual	FY 15 Actual	FY 16 Actual	FY 17 Projected
Appropriation (All Funds)	23,806,542	24,490,960	24,303,925	24,383,354
Less Reverted (All Funds)	(54,536)	(71,685)	(723,016)	N/A
Less Restricted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	23,752,006	24,419,275	23,580,909	N/A
Actual Expenditures (All Funds)	23,491,638	23,422,335	23,023,204	N/A
Current Biennial Encumbered	0	0	0	N/A
Subtotal Actual + Encumbered	23,491,638	23,422,335	23,023,204	N/A
Unexpended (All Funds)	<u>260,368</u>	<u>996,940</u>	<u>557,705</u>	N/A
Unexpended, by Fund:				
General Revenue	260,594	992,968	553,555	N/A
Federal	(31)	1,402	653	N/A
Other	(195)	2,570	3,497	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

Restricted includes any extraordinary expenditure restrictions (when applicable).

The reverted amounts for FY13-FY15 may also include the restricted amounts (when applicable).

CORE RECONCILIATION

STATE
MENTAL HEALTH LEASING

5. CORE RECONCILIATION

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFF AFTER VETOES							
	EE	0.00	2,194,967	0	0	2,194,967	
	Total	0.00	2,194,967	0	0	2,194,967	
DEPARTMENT CORE ADJUSTMENTS							
Core Reallocation	[#1257]	EE	0.00	(147,134)	0	0	(147,134) Leasing fund shifts within GR
		NET DEPARTMENT CHANGES	0.00	(147,134)	0	0	(147,134)
DEPARTMENT CORE REQUEST							
	EE	0.00	2,047,833	0	0	2,047,833	
	Total	0.00	2,047,833	0	0	2,047,833	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	2,047,833	0	0	2,047,833	
	Total	0.00	2,047,833	0	0	2,047,833	

CORE RECONCILIATION

STATE

MENTAL HEALTH STATE OWNED

5. CORE RECONCILIATION

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFF AFTER VETOES							
	EE	0.00	781,743	194,987	10,592	987,322	
	Total	0.00	781,743	194,987	10,592	987,322	
DEPARTMENT CORE ADJUSTMENTS							
Core Reallocation	[#1278]	EE	0.00	0	(1,465)	0	(1,465) State Owned fund shifts between Federal & Other
Core Reallocation	[#1296]	EE	0.00	(12,345)	0	0	(12,345) State Owned fund shifts within GR
Core Reallocation	[#1345]	EE	0.00	0	0	190	190 State Owned fund shifts between Federal & Other
Core Reallocation	[#1346]	EE	0.00	0	0	830	830 State Owned fund shifts between Federal & Other
Core Reallocation	[#1347]	EE	0.00	0	0	463	463 State Owned fund shifts between Federal & Other
	NET DEPARTMENT CHANGES		0.00	(12,345)	(1,465)	1,483	(12,327)
DEPARTMENT CORE REQUEST							
	EE	0.00	769,398	193,522	12,075	974,995	
	Total	0.00	769,398	193,522	12,075	974,995	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	769,398	193,522	12,075	974,995	
	Total	0.00	769,398	193,522	12,075	974,995	

CORE RECONCILIATION

STATE

MENTAL HEALTH INSTITUTIONAL

5. CORE RECONCILIATION

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFF AFTER VETOES							
	EE	0.00	21,201,065	0	0	21,201,065	
	Total	0.00	21,201,065	0	0	21,201,065	
DEPARTMENT CORE ADJUSTMENTS							
Core Reallocation	[#1156]	EE	0.00	(505,621)	0	0	(505,621) Institutional GR funds shifts between Institution and Leasing
		NET DEPARTMENT CHANGES	0.00	(505,621)	0	0	(505,621)
DEPARTMENT CORE REQUEST							
	EE	0.00	20,695,444	0	0	20,695,444	
	Total	0.00	20,695,444	0	0	20,695,444	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	20,695,444	0	0	20,695,444	
	Total	0.00	20,695,444	0	0	20,695,444	

CORE DECISION ITEM

OA - RATF

Division

Core - HB 13

1. CORE FINANCIAL SUMMARY

	FY 2018 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	1,500,000	1,500,000
PSD	0	0	0	0
Total	0	0	1,500,000	1,500,000

FTE	0.00	0.00	0.00	0.00
<i>Est. Fringe</i>	0	0	0	0

Other Funds: See listing of various funds

	FY 2018 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	1,500,000	1,500,000
PSD	0	0	0	0
Total	0	0	1,500,000	1,500,000

FTE	0.00	0.00	0.00	0.00
<i>Est. Fringe</i>	0	0	0	0

Other Funds: See listing of various funds

2. CORE DESCRIPTION

The Division of Facilities Management, Design & Construction (DFMDC) is responsible for the payment and billings for non-state agencies leasing space within state owned and leased facilities to include utility and janitorial payments. In order to make timely payments for these services, FDMDC processes payments through the OA RATF and then bills the appropriate non-state tenant agencies for their share of the costs. This funding is requested as an E appropriation.

3. PROGRAM LISTING (list programs included in this core funding)

N/A

CORE DECISION ITEM

OA - RATF

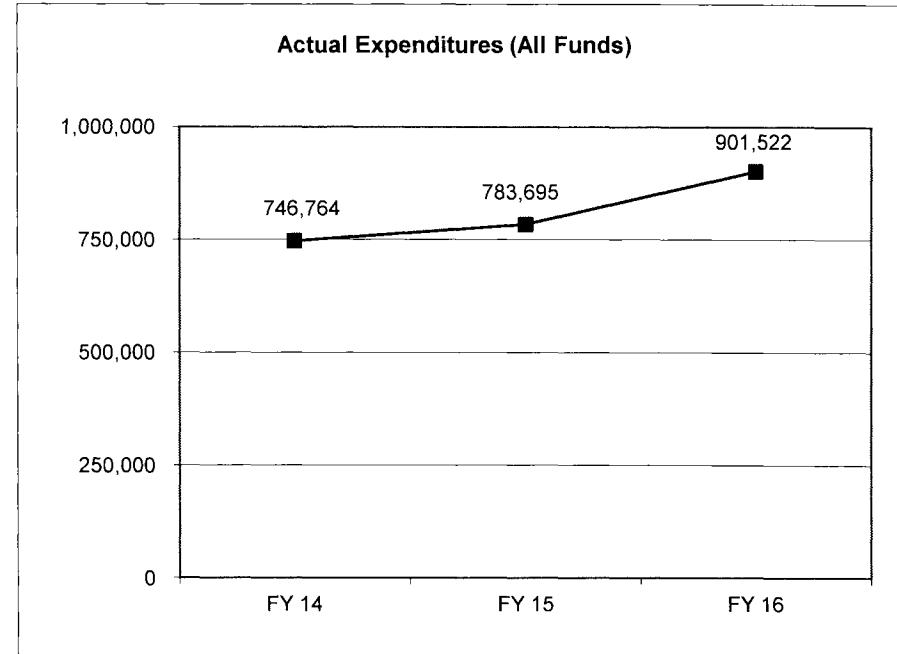
Division

Core - HB 13

4. FINANCIAL HISTORY

	FY 14 Actual	FY 15 Actual	FY 16 Actual	FY 17 Projected
Appropriation (All Funds)	1,500,000	1,500,000	1,500,000	1,500,000
Less Reverted (All Funds)	0	0	0	N/A
Less Restricted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	1,500,000	1,500,000	1,500,000	N/A
Actual Expenditures (All Funds)	746,764	783,695	901,522	N/A
Current Biennial Encumbered	0	0	0	N/A
Subtotal Actual + Encumbered	746,764	783,695	901,522	N/A
Unexpended (All Funds)	753,236	716,305	598,478	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	753,236	716,305	598,478	N/A

Note:



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

Restricted includes any extraordinary expenditure restrictions (when applicable).

The reverted amounts for FY13-FY15 may also include the restricted amounts (when applicable).

CORE RECONCILIATION

STATE

MULTI-TENANT

5. CORE RECONCILIATION

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFF AFTER VETOES							
	EE	0.00	0	0	1,500,000	1,500,000	
	Total	0.00	0	0	1,500,000	1,500,000	
DEPARTMENT CORE ADJUSTMENTS							
Core Reallocation	[#1144]	EE	0.00	0	0	(421,618)	(421,618) Multi-tenant funds shifts between leasing and institutions
Core Reallocation	[#1147]	EE	0.00	0	0	421,618	421,618 Multi-tenant funds shifts between leasing and institutions
NET DEPARTMENT CHANGES		0.00	0	0	0	0	
DEPARTMENT CORE REQUEST							
	EE	0.00	0	0	1,500,000	1,500,000	
	Total	0.00	0	0	1,500,000	1,500,000	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	0	0	1,500,000	1,500,000	
	Total	0.00	0	0	1,500,000	1,500,000	

CORE DECISION ITEM

Department of Public Safety
Division Adjutant General/Missouri National Guard
Core - HB 13

1. CORE FINANCIAL SUMMARY

	FY 2018 Budget Request				FY 2018 Governor's Recommendation			
	GR	Federal	Other	Total	GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0
EE	25,000	1,656,676	0	1,681,676	EE	25,000	1,656,676	0
PSD	0	0	0	0	PSD	0	0	0
Total	25,000	1,656,676	0	1,681,676	Total	25,000	1,656,676	0
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00
<i>Est. Fringe</i>	0	0	0	0	<i>Est. Fringe</i>	0	0	0

Other Funds: See listing of various funds

Note: Federal authority is requested as an E appropriation.

Other Funds: See listing of various funds

2. CORE DESCRIPTION

The Division of Facilities Management, Design & Construction (DFMDC) is responsible for the oversight and management of 11 lease contracts, totaling over 63,000 sq. ft. of space within leased facilities on behalf of the Missouri Adjutant General.

3. PROGRAM LISTING (list programs included in this core funding)

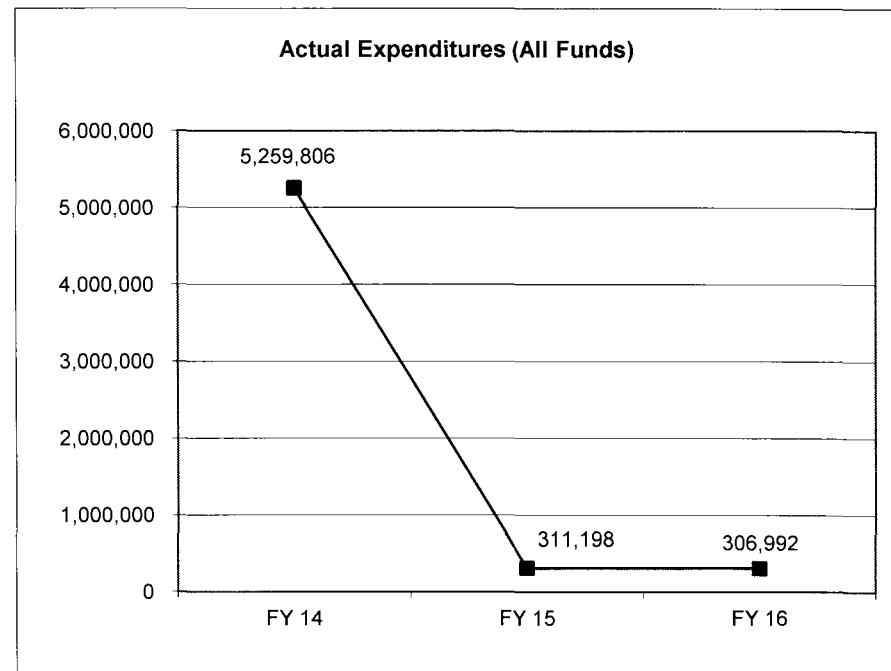
Oversight and management of institutional, state owned, and leased real property for the Missouri Adjutant General.

CORE DECISION ITEM

Department of Public Safety
Division Adjutant General/Missouri National Guard
Core - HB 13

4. FINANCIAL HISTORY

	FY 14 Actual	FY 15 Actual	FY 16 Actual	FY 17 Projected
Appropriation (All Funds)	7,782,405	1,657,112	1,656,676	1,681,676
Less Reverted (All Funds)	(36,946)	0	0	N/A
Less Restricted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	7,745,459	1,657,112	1,656,676	N/A
Actual Expenditures (All Funds)	5,259,806	311,198	306,992	N/A
Current Biennial Encumbered	0	0	0	N/A
Subtotal Actual + Encumbered	5,259,806	311,198	306,992	N/A
Unexpended (All Funds)	2,485,653	1,345,914	1,349,684	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	2,361,496	1,345,914	1,349,684	N/A
Other	124,157	0	0	N/A



NOTE: Deconsolidation in FY2015
In FY2018: Reallocated from HB13 Section 13.025 to HB13 Section 13.005

Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.
Restricted includes any extraordinary expenditure restrictions (when applicable).
The reverted amounts for FY13-FY15 may also include the restricted amounts (when applicable).

CORE RECONCILIATION

**STATE
NATIONAL GUARD LEASING**

5. CORE RECONCILIATION

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFF AFTER VETOES							
	EE	0.00	25,000	1,656,676	0	1,681,676	
	Total	0.00	25,000	1,656,676	0	1,681,676	
DEPARTMENT CORE REQUEST							
	EE	0.00	25,000	1,656,676	0	1,681,676	
	Total	0.00	25,000	1,656,676	0	1,681,676	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	25,000	1,656,676	0	1,681,676	
	Total	0.00	25,000	1,656,676	0	1,681,676	

CORE DECISION ITEM

Department of Natural Resources

Division

Core - HB 13

1. CORE FINANCIAL SUMMARY

	FY 2018 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	685,187	531,648	1,614,278	2,831,113
PSD	0	0	0	0
Total	685,187	531,648	1,614,278	2,831,113

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Other Funds: See listing of various funds

Please see attached list of Department requirements.

2. CORE DESCRIPTION

The Division of Facilities Management, Design & Construction (DFMDC) is responsible for the oversight and management of approximately 24 lease contracts, totaling over 141,000 sq. ft. and approximately 158,000 sq. ft. of space located within state owned facilities on behalf of the Department of Natural Resources.

3. PROGRAM LISTING (list programs included in this core funding)

Oversight and management of institutional, state owned, and leased real property for the Dept. of Natural Resources.

CORE DECISION ITEM

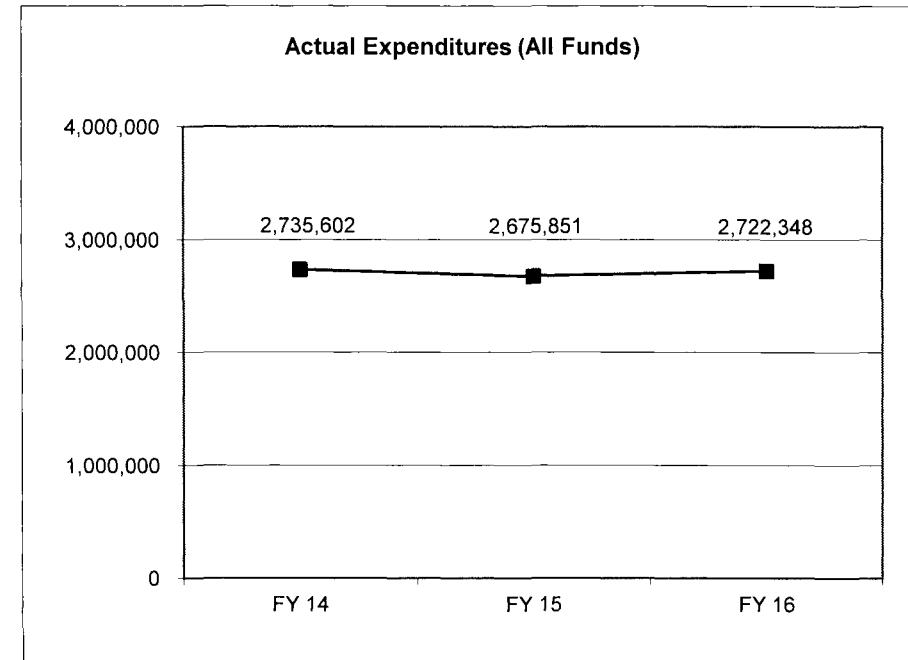
Department of Natural Resources

Division

Core - HB 13

4. FINANCIAL HISTORY

	FY 14 Actual	FY 15 Actual	FY 16 Actual	FY 17 Projected
Appropriation (All Funds)	2,914,658	2,987,803	2,893,205	2,946,592
Less Reverted (All Funds)	(8,874)	(21,647)	(21,578)	N/A
Less Restricted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	2,905,784	2,966,156	2,871,627	N/A
Actual Expenditures (All Funds)	2,735,602	2,675,851	2,722,348	N/A
Current Biennial Encumbered	0	0	0	N/A
Subtotal Actual + Encumbered	2,735,602	2,675,851	2,722,348	N/A
Unexpended (All Funds)	170,182	290,305	149,279	N/A
Unexpended, by Fund:				
General Revenue	3,092	29,356	21,130	N/A
Federal	32,943	30,240	19,307	N/A
Other	134,147	230,709	108,842	N/A



Note:

Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

Restricted includes any extraordinary expenditure restrictions (when applicable).

The reverted amounts for FY13-FY15 may also include the restricted amounts (when applicable).

CORE RECONCILIATION

STATE
NATURAL RESOURCES LEASING

5. CORE RECONCILIATION

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	406,300	280,494	1,171,191	1,857,985	
	Total	0.00	406,300	280,494	1,171,191	1,857,985	
DEPARTMENT CORE ADJUSTMENTS							
Core Reallocation	[#1187]	EE	0.00	0	46,251	0	46,251 Leasing fund shifts between Federal & Other
Core Reallocation	[#1212]	EE	0.00	0	0	(1,090,982)	(1,090,982) Leasing fund shifts between Federal & Other
Core Reallocation	[#1213]	EE	0.00	0	0	22,330	22,330 Leasing fund shifts between Federal & Other
Core Reallocation	[#1214]	EE	0.00	0	0	59,721	59,721 Leasing fund shifts between Federal & Other
Core Reallocation	[#1215]	EE	0.00	0	0	2,309	2,309 Leasing fund shifts between Federal & Other
Core Reallocation	[#1216]	EE	0.00	0	0	11,986	11,986 Leasing fund shifts between Federal & Other
Core Reallocation	[#1217]	EE	0.00	0	0	88,962	88,962 Leasing fund shifts between Federal & Other
Core Reallocation	[#1218]	EE	0.00	0	0	32,167	32,167 Leasing fund shifts between Federal & Other
Core Reallocation	[#1219]	EE	0.00	0	0	119,721	119,721 Count to noncount transfer correction
Core Reallocation	[#1220]	EE	0.00	0	0	19,630	19,630 Leasing fund shifts between Federal & Other
Core Reallocation	[#1221]	EE	0.00	0	0	34,383	34,383 Leasing fund shifts between Federal & Other

CORE RECONCILIATION

STATE
NATURAL RESOURCES LEASING

5. CORE RECONCILIATION

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
DEPARTMENT CORE ADJUSTMENTS							
Core Reallocation	[#1222]	EE	0.00	0	0	3,438	3,438 Leasing fund shifts between Federal & Other
Core Reallocation	[#1223]	EE	0.00	0	0	251,832	251,832 Count to noncount transfer correction
Core Reallocation	[#1224]	EE	0.00	0	0	106,065	106,065 Leasing fund shifts between Federal & Other
Core Reallocation	[#1225]	EE	0.00	0	0	1,210	1,210 Leasing fund shifts between Federal & Other
Core Reallocation	[#1226]	EE	0.00	0	0	103,861	103,861 Leasing fund shifts between Federal & Other
Core Reallocation	[#1227]	EE	0.00	0	0	105,220	105,220 Leasing fund shifts between Federal & Other
Core Reallocation	[#1228]	EE	0.00	0	0	1,157	1,157 Leasing fund shifts between Federal & Other
Core Reallocation	[#1251]	EE	0.00	(186)	0	0	(186) Leasing fund shifts within GR
NET DEPARTMENT CHANGES		0.00	(186)	46,251	(126,990)	(80,925)	
DEPARTMENT CORE REQUEST							
	EE	0.00	406,114	326,745	1,044,201	1,777,060	
	Total	0.00	406,114	326,745	1,044,201	1,777,060	
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS							
Core Reallocation	[#1219]	EE	0.00	0	0	(1,197)	(1,197) Count to noncount transfer correction
Core Reallocation	[#1223]	EE	0.00	0	0	(3,853)	(3,853) Count to noncount transfer correction
NET GOVERNOR CHANGES		0.00	0	0	(5,050)	(5,050)	

CORE RECONCILIATION

STATE
NATURAL RESOURCES LEASING

5. CORE RECONCILIATION

Budget Class	FTE	GR	Federal	Other	Total	Explanation
GOVERNOR'S RECOMMENDED CORE						
EE	0.00	406,114	326,745	1,039,151	1,772,010	
Total	0.00	406,114	326,745	1,039,151	1,772,010	

CORE RECONCILIATION

STATE

DNR STATE OWNED

5. CORE RECONCILIATION

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFF AFTER VETOES							
	EE	0.00	318,928	251,120	518,559	1,088,607	
	Total	0.00	318,928	251,120	518,559	1,088,607	
DEPARTMENT CORE ADJUSTMENTS							
Core Reallocation	[#1270]	EE	0.00	0	(46,217)	0	(46,217) State Owned fund shifts between Federal & Other
Core Reallocation	[#1288]	EE	0.00	(39,855)	0	0	(39,855) State Owned fund shifts within GR
Core Reallocation	[#1323]	EE	0.00	0	0	(427,917)	(427,917) State Owned fund shifts between Federal & Other
Core Reallocation	[#1324]	EE	0.00	0	0	66,546	66,546 State Owned fund shifts between Federal & Other
Core Reallocation	[#1325]	EE	0.00	0	0	5,807	5,807 Leasing fund shifts between Federal & Other
Core Reallocation	[#1326]	EE	0.00	0	0	287	287 State Owned fund shifts between Federal & Other
Core Reallocation	[#1327]	EE	0.00	0	0	135,912	135,912 State Owned fund shifts between Federal & Other
Core Reallocation	[#1328]	EE	0.00	0	0	5,026	5,026 State Owned fund shifts between Federal & Other
Core Reallocation	[#1329]	EE	0.00	0	0	12,564	12,564 State Owned fund shifts between Federal & Other
Core Reallocation	[#1330]	EE	0.00	0	0	483	483 State Owned fund shifts between Federal & Other
Core Reallocation	[#1331]	EE	0.00	0	0	2,394	2,394 State Owned fund shifts between Federal & Other

CORE RECONCILIATION

STATE

DNR STATE OWNED

5. CORE RECONCILIATION

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
DEPARTMENT CORE ADJUSTMENTS							
Core Reallocation	[#1332]	EE	0.00	0	0	72,524	72,524 State Owned fund shifts between Federal & Other
Core Reallocation	[#1333]	EE	0.00	0	0	35,794	35,794 State Owned fund shifts between Federal & Other
Core Reallocation	[#1334]	EE	0.00	0	0	26,016	26,016 State Owned fund shifts between Federal & Other
Core Reallocation	[#1335]	EE	0.00	0	0	104,509	104,509 State Owned fund shifts between Federal & Other
Core Reallocation	[#1336]	EE	0.00	0	0	11,573	11,573 State Owned fund shifts between Federal & Other
NET DEPARTMENT CHANGES		0.00	(39,855)	(46,217)	51,518	(34,554)	
DEPARTMENT CORE REQUEST							
	EE	0.00	279,073	204,903	570,077	1,054,053	
	Total	0.00	279,073	204,903	570,077	1,054,053	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	279,073	204,903	570,077	1,054,053	
	Total	0.00	279,073	204,903	570,077	1,054,053	

CORE DECISION ITEM

Office of Administration

Division

Core - HB 13

1. CORE FINANCIAL SUMMARY

	FY 2018 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	3,393,691	0	948,455	4,342,146
PSD	0	0	0	0
Total	3,393,691	0	948,455	4,342,146
 FTE	 0.00	 0.00	 0.00	 0.00
 <i>Est. Fringe</i>	 0	 0	 0	 0

Other Funds: See listing of various funds

Please see attached list of Department requirements.

2. CORE DESCRIPTION

The Division of Facilities Management, Design & Construction (DFMDC) is responsible for the oversight and management of 22 lease contracts, totaling over 103,000 sq. ft. and approximately 490,000 sq. ft. of space located within state owned facilities on behalf of the Office of Administration.

3. PROGRAM LISTING (list programs included in this core funding)

Oversight and management of institutional, state owned, and leased real property for the Office of Administration.

	FY 2018 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	3,393,691		1,039,797	4,433,488
PSD	0	0	0	0
Total	3,393,691	0	1,039,797	4,433,488
 FTE	 0.00	 0.00	 0.00	 0.00
 <i>Est. Fringe</i>	 0	 0	 0	 0

Other Funds: See listing of various funds

CORE DECISION ITEM

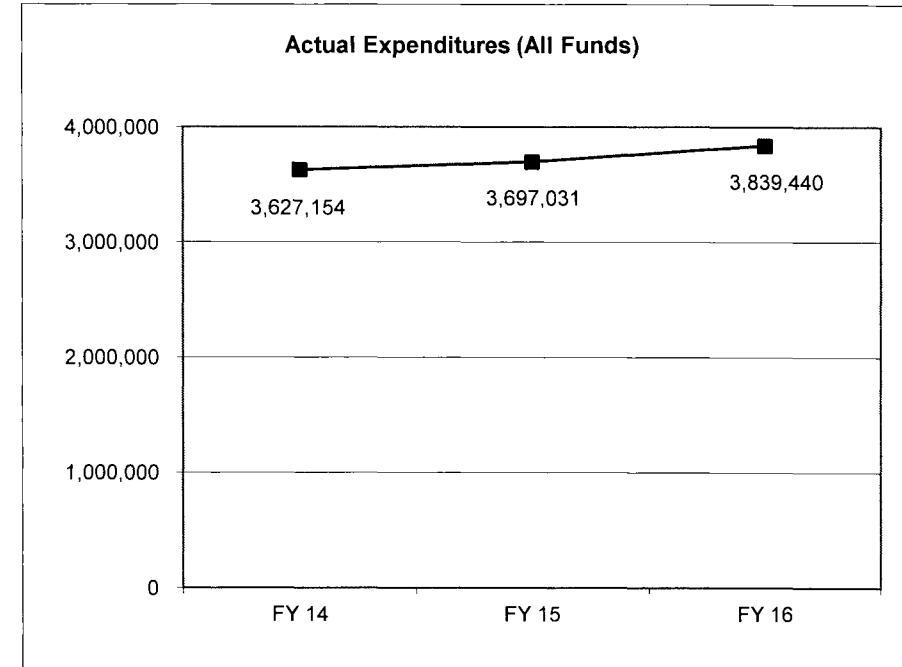
Office of Administration

Division

Core - HB 13

4. FINANCIAL HISTORY

	FY 14 Actual	FY 15 Actual	FY 16 Actual	FY 17 Projected
Appropriation (All Funds)	3,711,664	3,887,057	4,159,284	4,827,601
Less Reverted (All Funds)	(13,982)	(88,687)	(95,757)	N/A
Less Restricted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	3,697,682	3,798,370	4,063,527	N/A
Actual Expenditures (All Funds)	3,627,154	3,697,031	3,839,440	N/A
Current Biennial Encumbered	0	0	0	N/A
Subtotal Actual + Encumbered	3,627,154	3,697,031	3,839,440	N/A
Unexpended (All Funds)	70,528	101,339	224,087	N/A
Unexpended, by Fund:				
General Revenue	(300)	21,279	117,223	N/A
Federal	0	0	0	N/A
Other	70,828	80,060	106,864	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

Restricted includes any extraordinary expenditure restrictions (when applicable).

The reverted amounts for FY13-FY15 may also include the restricted amounts (when applicable).

CORE RECONCILIATION

**STATE
OA LEASING**

5. CORE RECONCILIATION

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	771,551	0	485,878	1,257,429	
	Total	0.00	771,551	0	485,878	1,257,429	
DEPARTMENT CORE ADJUSTMENTS							
Core Reallocation	[#1237]	EE	0.00	0	0	(48,054)	(48,054) Leasing fund shifts between Federal & Other and to State Owned
Core Reallocation	[#1238]	EE	0.00	0	0	(767)	(767) Count to noncount transfer correction
Core Reallocation	[#1258]	EE	0.00	(129,775)	0	0	(129,775) Leasing fund shifts within GR
	NET DEPARTMENT CHANGES		0.00	(129,775)	0	(48,821)	(178,596)
DEPARTMENT CORE REQUEST							
	EE	0.00	641,776	0	437,057	1,078,833	
	Total	0.00	641,776	0	437,057	1,078,833	
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS							
Core Reallocation	[#1237]	EE	0.00	0	0	48,054	48,054 Leasing fund shifts between Federal & Other and to State Owned
Core Reallocation	[#1238]	EE	0.00	0	0	767	767 Count to noncount transfer correction
	NET GOVERNOR CHANGES		0.00	0	0	48,821	48,821
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	641,776	0	485,878	1,127,654	
	Total	0.00	641,776	0	485,878	1,127,654	

CORE RECONCILIATION

**STATE
OA STATE OWNED**

5. CORE RECONCILIATION

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFF AFTER VETOES							
	EE	0.00	3,016,207	0	553,965	3,570,172	
	Total	0.00	3,016,207	0	553,965	3,570,172	
DEPARTMENT CORE ADJUSTMENTS							
Core Reallocation	[#1297]	EE	0.00	(264,292)	0	(264,292)	State Owned fund shifts within GR and fund shifts to Leasing
Core Reallocation	[#1348]	EE	0.00	0	0	(42,521)	(42,521) State Owned fund shifts between Federal & Other
Core Reallocation	[#1349]	EE	0.00	0	0	(46)	(46) State Owned fund shifts between Federal & Other
NET DEPARTMENT CHANGES		0.00	(264,292)	0	(42,567)	(306,859)	
DEPARTMENT CORE REQUEST							
	EE	0.00	2,751,915	0	511,398	3,263,313	
	Total	0.00	2,751,915	0	511,398	3,263,313	
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS							
Core Reallocation	[#1348]	EE	0.00	0	0	42,521	42,521 State Owned fund shifts between Federal & Other
NET GOVERNOR CHANGES		0.00	0	0	42,521	42,521	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	2,751,915	0	553,919	3,305,834	
	Total	0.00	2,751,915	0	553,919	3,305,834	

CORE DECISION ITEM

Department of Public Safety

Division

Core - HB 13

1. CORE FINANCIAL SUMMARY

FY 2018 Budget Request				
	GR	Federal	Other	Total
PS	0	0	0	0
EE	228,558	25,451	3,205,643	3,459,652
PSD	0	0	0	0
Total	228,558	25,451	3,205,643	3,459,652

FTE				
Est. Fringe	0.00	0.00	0.00	0.00
	0	0	0	0

Other Funds: See listing of various funds

Please see attached list of Department requirements.

2. CORE DESCRIPTION

The Division of Facilities Management, Design & Construction (DFMDC) is responsible for the oversight and management of 30 lease contracts, totaling approximately 25,000 sq. ft, approximately 61,000 sq. ft. of space located within state owned facilities, and approximately 1,000,000 sq. ft. of institutional space on behalf of the Department of Public Safety's Office of the Director, Veteran's Commission, Liquor Control, Capitol Police, and Fire Marshall.

3. PROGRAM LISTING (list programs included in this core funding)

Oversight and management of institutional, state owned, and leased real property for the Dept. of Public Safety.

CORE DECISION ITEM

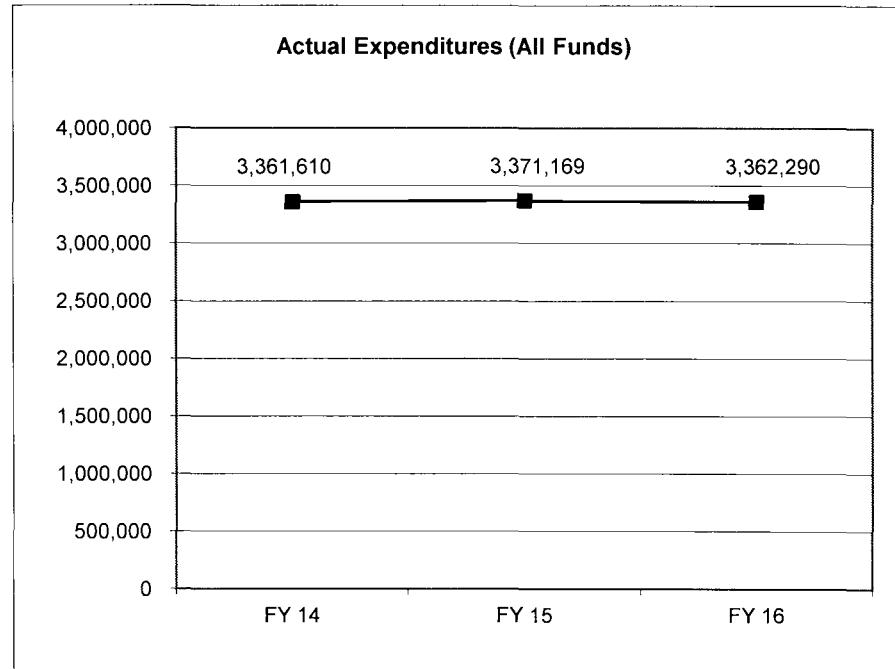
Department of Public Safety

Division

Core - HB 13

4. FINANCIAL HISTORY

	FY 14 Actual	FY 15 Actual	FY 16 Actual	FY 17 Projected
Appropriation (All Funds)	3,405,987	3,412,521	3,427,098	3,453,282
Less Reverted (All Funds)	(2,670)	(10,068)	(9,872)	N/A
Less Restricted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	3,403,317	3,402,453	3,417,226	N/A
Actual Expenditures (All Funds)	3,361,610	3,371,169	3,362,290	N/A
Current Biennial Encumbered	0	0	0	N/A
Subtotal Actual + Encumbered	3,361,610	3,371,169	3,362,290	N/A
Unexpended (All Funds)	41,707	31,284	54,936	N/A
Unexpended, by Fund:				
General Revenue	10,670	4,481	7,132	N/A
Federal	9,439	(7,495)	2,375	N/A
Other	21,598	34,298	45,429	N/A



Note: *Includes-Water Patrol, Veterans Commission, SEMA, and Office of the Director.*

Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

Restricted includes any extraordinary expenditure restrictions (when applicable).

The reverted amounts for FY13-FY15 may also include the restricted amounts (when applicable).

CORE RECONCILIATION

STATE
PUBLIC SAFETY LEASING

5. CORE RECONCILIATION

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFF AFTER VETOES							
	EE	0.00	3,471	26,003	284,637	314,111	
	Total	0.00	3,471	26,003	284,637	314,111	
DEPARTMENT CORE ADJUSTMENTS							
Transfer In	[#1178]	EE	0.00	0	3,070	0	3,070 Transfer-In from DPS-SEMA Federal Funds
Core Reallocation	[#1192]	EE	0.00	0	447	0	447 Leasing fund shifts between Federal & Other
Core Reallocation	[#1193]	EE	0.00	0	(5,845)	0	(5,845) Leasing fund shifts between Federal & Other
Core Reallocation	[#1239]	EE	0.00	0	0	(1,983)	(1,983) Leasing fund shifts between Federal & Other
Core Reallocation	[#1241]	EE	0.00	0	0	8,532	8,532 Count to noncount transfer correction
Core Reallocation	[#1259]	EE	0.00	(3,471)	0	0	(3,471) Leasing fund shifts within GR
NET DEPARTMENT CHANGES		0.00	(3,471)	(2,328)	6,549	750	
DEPARTMENT CORE REQUEST							
	EE	0.00	0	23,675	291,186	314,861	
	Total	0.00	0	23,675	291,186	314,861	
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS							
Core Reallocation	[#1241]	EE	0.00	0	0	(8,532)	(8,532) Count to noncount transfer correction
NET GOVERNOR CHANGES		0.00	0	0	(8,532)	(8,532)	

CORE RECONCILIATION

STATE
PUBLIC SAFETY LEASING

5. CORE RECONCILIATION

Budget Class	FTE	GR	Federal	Other	Total	Explanation
GOVERNOR'S RECOMMENDED CORE						
EE	0.00	0	23,675	282,654	306,329	
Total	0.00	0	23,675	282,654	306,329	

CORE RECONCILIATION

STATE
PUBLIC SAFETY STATE OWNED

5. CORE RECONCILIATION

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFF AFTER VETOES							
	EE	0.00	226,390	18,957	107,813	353,160	
	Total	0.00	226,390	18,957	107,813	353,160	
DEPARTMENT CORE ADJUSTMENTS							
Core Reallocation	[#1279]	EE	0.00	0	(17,181)	0	(17,181) State Owned fund shifts between Federal & Other
Core Reallocation	[#1298]	EE	0.00	2,168	0	2,168	State Owned fund shifts within GR
Core Reallocation	[#1350]	EE	0.00	0	0	4,878	4,878 State Owned fund shifts between Federal & Other
Core Reallocation	[#1351]	EE	0.00	0	15,755	0	15,755 State Owned fund shifts between Federal & Other
NET DEPARTMENT CHANGES		0.00	2,168	(1,426)	4,878	5,620	
DEPARTMENT CORE REQUEST							
	EE	0.00	228,558	17,531	112,691	358,780	
	Total	0.00	228,558	17,531	112,691	358,780	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	228,558	17,531	112,691	358,780	
	Total	0.00	228,558	17,531	112,691	358,780	

CORE RECONCILIATION

STATE

DPS INSTITUTIONAL

5. CORE RECONCILIATION

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	0	0	2,786,011	2,786,011	
	Total	0.00	0	0	2,786,011	2,786,011	
DEPARTMENT CORE REQUEST							
	EE	0.00	0	0	2,786,011	2,786,011	
	Total	0.00	0	0	2,786,011	2,786,011	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	0	0	2,786,011	2,786,011	
	Total	0.00	0	0	2,786,011	2,786,011	

CORE DECISION ITEM

Department of Revenue & Tax Commission

Division

Core - HB 13

1. CORE FINANCIAL SUMMARY

	FY 2018 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	2,442,284	0		2,442,284
PSD	0	0	0	0
Total	2,442,284	0	0	2,442,284
 FTE	 0.00	 0.00	 0.00	 0.00
 <i>Est. Fringe</i>	 0	 0	 0	 0

Other Funds: See listing of various funds

Please see attached list of Department requirements.

2. CORE DESCRIPTION

The Division of Facilities Management, Design & Construction (DFMDC) is responsible for the oversight and management of 12 lease contracts, totaling over 24,000 sq. ft. and approximately 283,000 sq. ft. of space located within state owned facilities on behalf of the Department of Revenue and the Tax Commission.

3. PROGRAM LISTING (list programs included in this core funding)

Oversight and management of institutional, state owned, and leased real property for the Dept. of Revenue.

	FY 2018 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	2,442,284	0	0	2,442,284
PSD	0	0	0	0
Total	2,442,284	0	0	2,442,284

FTE	0.00	0.00	0.00	0.00
 <i>Est. Fringe</i>	 0	 0	 0	 0

Other Funds: See listing of various funds

CORE DECISION ITEM

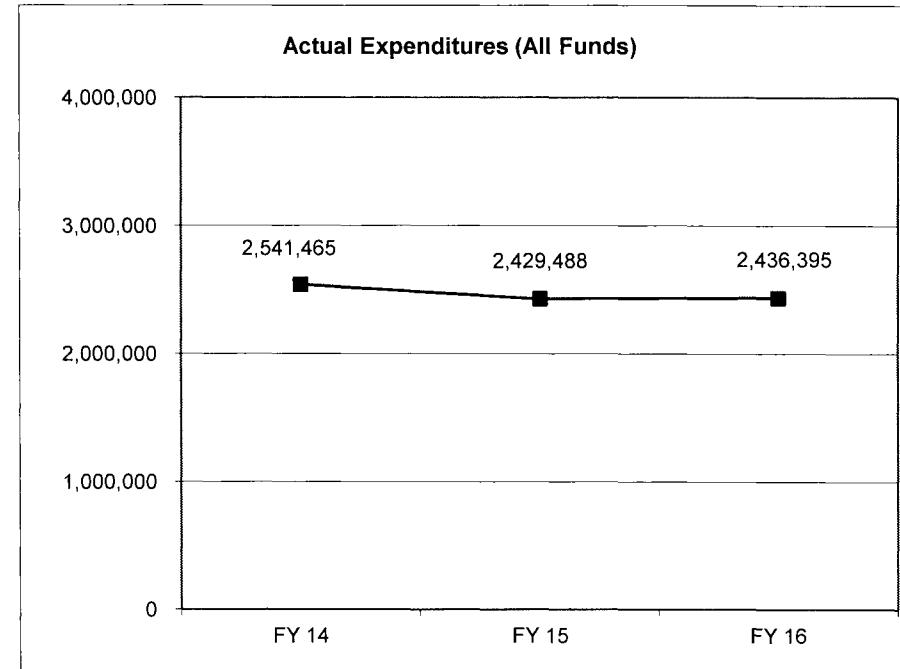
Department of Revenue & Tax Commission

Division

Core - HB 13

4. FINANCIAL HISTORY

	FY 14 Actual	FY 15 Actual	FY 16 Actual	FY 17 Projected
Appropriation (All Funds)	2,553,371	2,590,477	2,499,518	2,472,793
Less Reverted (All Funds)	(19,704)	(65,272)	(74,986)	N/A
Less Restricted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	2,533,667	2,525,205	2,424,532	N/A
Actual Expenditures (All Funds)	2,541,465	2,429,488	2,436,395	N/A
Current Biennial Encumbered	0	0		N/A
Subtotal Actual + Encumbered	2,541,465	2,429,488	2,436,395	N/A
Unexpended (All Funds)	(7,798)	95,717	(11,863)	N/A
Unexpended, by Fund:				
General Revenue	(8,047)	87,262	(11,863)	N/A
Federal				N/A
Other	249	8,455		N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

Restricted includes any extraordinary expenditure restrictions (when applicable).

The reverted amounts for FY13-FY15 may also include the restricted amounts (when applicable).

CORE RECONCILIATION

**STATE
REVENUE LEASING**

5. CORE RECONCILIATION

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	609,990	0	0	609,990	
	Total	0.00	609,990	0	0	609,990	
DEPARTMENT CORE ADJUSTMENTS							
Core Reallocation	[#1260]	EE	0.00	(23,339)	0	0	(23,339) Leasing fund shifts within GR
		NET DEPARTMENT CHANGES	0.00	(23,339)	0	0	(23,339)
DEPARTMENT CORE REQUEST							
	EE	0.00	586,651	0	0	586,651	
	Total	0.00	586,651	0	0	586,651	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	586,651	0	0	586,651	
	Total	0.00	586,651	0	0	586,651	

CORE RECONCILIATION

STATE

REVENUE STATE OWNED

5. CORE RECONCILIATION

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFF AFTER VETOES							
	EE	0.00	1,862,803	0	0	1,862,803	
	Total	0.00	1,862,803	0	0	1,862,803	
DEPARTMENT CORE ADJUSTMENTS							
Core Reallocation	[#1299]	EE	0.00	(7,170)	0	0	(7,170) State Owned fund shifts within GR
		NET DEPARTMENT CHANGES	0.00	(7,170)	0	0	(7,170)
DEPARTMENT CORE REQUEST							
	EE	0.00	1,855,633	0	0	1,855,633	
	Total	0.00	1,855,633	0	0	1,855,633	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	1,855,633	0	0	1,855,633	
	Total	0.00	1,855,633	0	0	1,855,633	

CORE DECISION ITEM

Department Office of Secretary of State

Division

Core - HB 13

1. CORE FINANCIAL SUMMARY

	FY 2018 Budget Request				FY 2018 Governor's Recommendation			
	GR	Federal	Other	Total	GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0
EE	1,610,545	0	26,823	1,637,368	EE	1,610,545	0	26,823
PSD	0	0	0	0	PSD	0	0	0
Total	1,610,545	0	26,823	1,637,368	Total	1,610,545	0	26,823
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00
<i>Est. Fringe</i>	0	0	0	0	<i>Est. Fringe</i>	0	0	0

Other Funds: See listing of various funds

Other Funds: See listing of various funds

Please see attached list of Department requirements.

2. CORE DESCRIPTION

The Division of Facilities Management, Design & Construction (DFMDC) is responsible for the oversight and management of approximately 6 lease contracts, totaling approximately 100,000 sq. ft. and approximately 173,000 sq. ft. of space located within state owned facilities on behalf of the Secretary of State

3. PROGRAM LISTING (list programs included in this core funding)

Oversight and management of institutional, state owned, and leased real property for the Secretary of State.

CORE DECISION ITEM

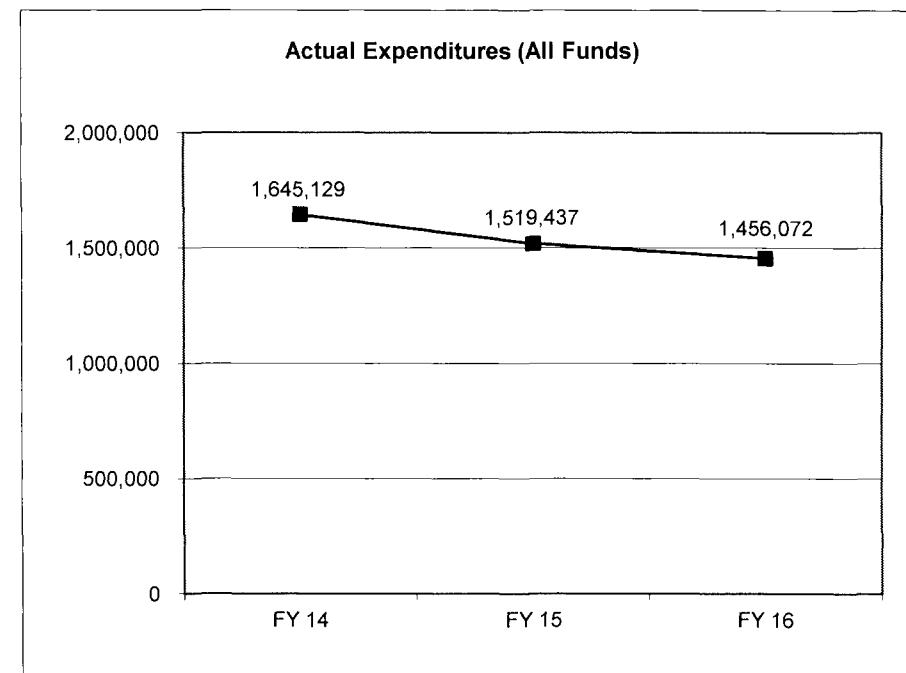
Department Office of Secretary of State

Division

Core - HB 13

4. FINANCIAL HISTORY

	FY 14 Actual	FY 15 Actual	FY 16 Actual	FY 17 Projected
Appropriation (All Funds)	1,707,343	1,692,266	1,550,787	1,551,958
Less Reverted (All Funds)	(18,838)	(49,547)	(45,372)	N/A
Less Restricted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	1,688,505	1,642,719	1,505,415	N/A
Actual Expenditures (All Funds)	1,645,129	1,519,437	1,456,072	N/A
Current Biennial Encumbered	0	0	0	N/A
Subtotal Actual + Encumbered	1,645,129	1,519,437	1,456,072	N/A
Unexpended (All Funds)	43,376	123,282	49,343	N/A
Unexpended, by Fund:				
General Revenue	42,409	110,152	38,044	N/A
Federal	0	0	0	N/A
Other	967	13,130	11,299	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

Restricted includes any extraordinary expenditure restrictions (when applicable).

The reverted amounts for FY13-FY15 may also include the restricted amounts (when applicable).

CORE RECONCILIATION

STATE

SECRETARY OF STATE LEASING

5. CORE RECONCILIATION

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	614,374	0	1,866	616,240	
	Total	0.00	614,374	0	1,866	616,240	
DEPARTMENT CORE ADJUSTMENTS							
Core Reallocation	[#1242]	EE	0.00	0	0	226	226 Leasing fund shifts between Federal & Other
Core Reallocation	[#1261]	EE	0.00	82,674	0	0	82,674 Leasing fund shifts within GR
NET DEPARTMENT CHANGES		0.00	82,674	0	226	82,900	
DEPARTMENT CORE REQUEST							
	EE	0.00	697,048	0	2,092	699,140	
	Total	0.00	697,048	0	2,092	699,140	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	697,048	0	2,092	699,140	
	Total	0.00	697,048	0	2,092	699,140	

CORE RECONCILIATION

**STATE
SEC OF STATE STATE OWNED**

5. CORE RECONCILIATION

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFF AFTER VETOES							
	EE	0.00	911,050	0	24,668	935,718	
	Total	0.00	911,050	0	24,668	935,718	
DEPARTMENT CORE ADJUSTMENTS							
Core Reallocation	[#1300]	EE	0.00	2,447	0	2,447	State Owned fund shifts within GR
Core Reallocation	[#1352]	EE	0.00	0	0	19	19 State Owned fund shifts between Federal & Other
Core Reallocation	[#1353]	EE	0.00	0	0	12	12 State Owned fund shifts between Federal & Other
Core Reallocation	[#1354]	EE	0.00	0	0	32	32 State Owned fund shifts between Federal & Other
NET DEPARTMENT CHANGES		0.00	2,447	0	63	2,510	
DEPARTMENT CORE REQUEST							
	EE	0.00	913,497	0	24,731	938,228	
	Total	0.00	913,497	0	24,731	938,228	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	913,497	0	24,731	938,228	
	Total	0.00	913,497	0	24,731	938,228	

CORE DECISION ITEM

Department of Social Services

Division

Core - HB 13

1. CORE FINANCIAL SUMMARY

FY 2018 Budget Request				
	GR	Federal	Other	Total
PS	0	0	0	0
EE	18,384,022	7,062,765	100,121	25,546,908
PSD	0	0	0	0
Total	18,384,022	7,062,765	100,121	25,546,908
 FTE	 0.00	 0.00	 0.00	 0.00
<i>Est. Fringe</i>	0	0	0	0

Other Funds: See listing of various funds

Please see attached list of Department requirements.

2. CORE DESCRIPTION

The Division of Facilities Management, Design & Construction (DFMDC) is responsible for the oversight and management of approximately 166 lease contracts, totaling over 1.1M sq. ft., approximately 767,000 sq. ft. of space located within state owned facilities, and approximately 537,000 sq. ft. of institutional space on behalf of the Department of Social Services.

3. PROGRAM LISTING (list programs included in this core funding)

Oversight and management of institutional, state owned, and leased real property for the Dept. of Social Services.

FY 2018 Governor's Recommendation				
	GR	Federal	Other	Total
PS	0	0	0	0
EE	18,384,022	7,062,765	99,121	25,545,908
PSD	0	0	0	0
Total	18,384,022	7,062,765	99,121	25,545,908
 FTE	 0.00	 0.00	 0.00	 0.00
<i>Est. Fringe</i>	0	0	0	0

Other Funds: See listing of various funds

CORE DECISION ITEM

Department of Social Services

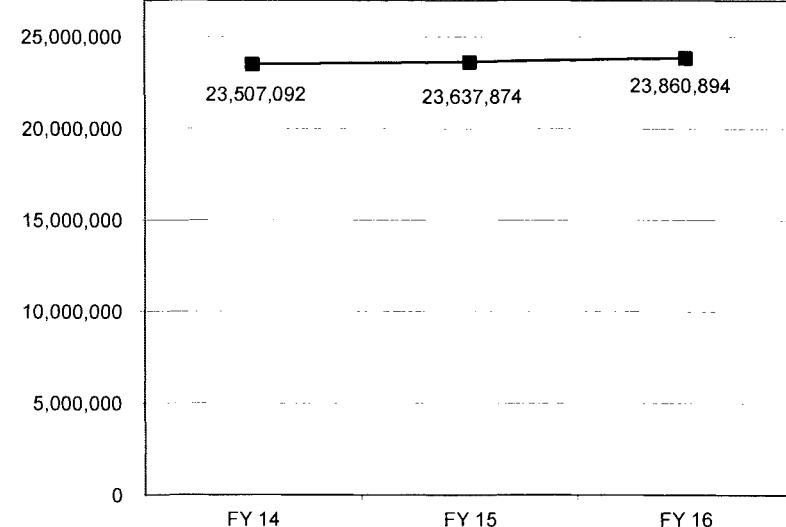
Division

Core - HB 13

4. FINANCIAL HISTORY

	FY 14 Actual	FY 15 Actual	FY 16 Actual	FY 16 Projected
Appropriation (All Funds)	23,879,825	24,745,368	24,940,685	25,039,056
Less Reverted (All Funds)	(283,100)	(535,206)	(540,088)	N/A
Less Restricted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	23,596,725	24,210,162	24,400,597	N/A
Actual Expenditures (All Funds)	23,507,092	23,637,874	23,860,894	N/A
Current Biennial Encumbered	0	0	0	N/A
Subtotal Actual + Encumbered	23,507,092	23,637,874	23,860,894	N/A
Unexpended (All Funds)	89,633	572,288	539,703	N/A
Unexpended, by Fund:				
General Revenue	104,795	174,098	130,624	N/A
Federal	(31,584)	390,338	401,670	N/A
Other	16,422	7,852	7,409	N/A

Actual Expenditures (All Funds)



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

Restricted includes any extraordinary expenditure restrictions (when applicable).

The reverted amounts for FY13-FY15 may also include the restricted amounts (when applicable).

CORE RECONCILIATION

**STATE
SOCIAL SERVICES LEASING**

5. CORE RECONCILIATION

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFF AFTER VETOES							
	EE	0.00	9,498,966	5,351,977	74,906	14,925,849	
	Total	0.00	9,498,966	5,351,977	74,906	14,925,849	
DEPARTMENT CORE ADJUSTMENTS							
Core Reallocation	[#1195]	EE	0.00	0	78,210	0	78,210 Leasing fund shifts between Federal & Other
Core Reallocation	[#1243]	EE	0.00	0	0	2,869	2,869 Count to noncount transfer correction
Core Reallocation	[#1263]	EE	0.00	154,709	0	0	154,709 Leasing fund shifts within GR
	NET DEPARTMENT CHANGES		0.00	154,709	78,210	2,869	235,788
DEPARTMENT CORE REQUEST							
	EE	0.00	9,653,675	5,430,187	77,775	15,161,637	
	Total	0.00	9,653,675	5,430,187	77,775	15,161,637	
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS							
Core Reallocation	[#1243]	EE	0.00	0	0	(1,000)	(1,000) Count to noncount transfer correction
	NET GOVERNOR CHANGES		0.00	0	0	(1,000)	(1,000)
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	9,653,675	5,430,187	76,775	15,160,637	
	Total	0.00	9,653,675	5,430,187	76,775	15,160,637	

CORE RECONCILIATION

STATE

SOCIAL SRVS STATE OWNED

5. CORE RECONCILIATION

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFF AFTER VETOES							
	EE	0.00	5,336,885	847,275	22,923	6,207,083	
	Total	0.00	5,336,885	847,275	22,923	6,207,083	
DEPARTMENT CORE ADJUSTMENTS							
Core Reallocation	[#1280]	EE	0.00	0	(447)	0	(447) State Owned fund shifts between Federal & Other
Core Reallocation	[#1281]	EE	0.00	0	16,658	0	16,658 State Owned fund shifts between Federal & Other
Core Reallocation	[#1301]	EE	0.00	94,992	0	0	94,992 State Owned fund shifts within GR
Core Reallocation	[#1355]	EE	0.00	0	0	(27)	(27) State Owned fund shifts between Federal & Other
Core Reallocation	[#1356]	EE	0.00	0	0	(51)	(51) State owned fund shifts between Federal and Other
Core Reallocation	[#1357]	EE	0.00	0	0	(17)	(17) State Owned fund shifts between Federal & Other
Core Reallocation	[#1358]	EE	0.00	0	0	(482)	(482) State Owned fund shifts between Federal & Other
NET DEPARTMENT CHANGES		0.00	94,992	16,211	(577)	110,626	
DEPARTMENT CORE REQUEST							
	EE	0.00	5,431,877	863,486	22,346	6,317,709	
	Total	0.00	5,431,877	863,486	22,346	6,317,709	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	5,431,877	863,486	22,346	6,317,709	
	Total	0.00	5,431,877	863,486	22,346	6,317,709	

CORE RECONCILIATION

**STATE
SOCIAL SRVS INSTITUTIONAL**

5. CORE RECONCILIATION

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	3,137,032	769,092	0	3,906,124	
	Total	0.00	3,137,032	769,092	0	3,906,124	
DEPARTMENT CORE ADJUSTMENTS							
Core Reallocation	[#1152]	EE	0.00	161,438	0	0	161,438 Institution funds shifts within GR
		NET DEPARTMENT CHANGES	0.00	161,438	0	0	161,438
DEPARTMENT CORE REQUEST							
	EE	0.00	3,298,470	769,092	0	4,067,562	
	Total	0.00	3,298,470	769,092	0	4,067,562	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	3,298,470	769,092	0	4,067,562	
	Total	0.00	3,298,470	769,092	0	4,067,562	

CORE DECISION ITEM

Department Office of State Treasurer

Division

Core - HB 13

1. CORE FINANCIAL SUMMARY

	FY 2018 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	181,629	181,629
PSD	0	0	0	0
Total	0	0	181,629	181,629

FTE	0.00	0.00	0.00	0.00
<i>Est. Fringe</i>	0	0	0	0

Other Funds: See listing of various funds

	FY 2018 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	181,629	181,629
PSD	0	0	0	0
Total	0	0	181,629	181,629

FTE	0.00	0.00	0.00	0.00
<i>Est. Fringe</i>	0	0	0	0

Other Funds: See listing of various funds

2. CORE DESCRIPTION

The Division of Facilities Management, Design & Construction (DFMDC) is responsible for the oversight and management of approximately 27,000 sq. ft. of space located within state owned facilities on behalf of the State Treasurer's Office

3. PROGRAM LISTING (list programs included in this core funding)

Oversight and management of institutional, state owned, and leased real property for the State Treasurer's Office.

CORE DECISION ITEM

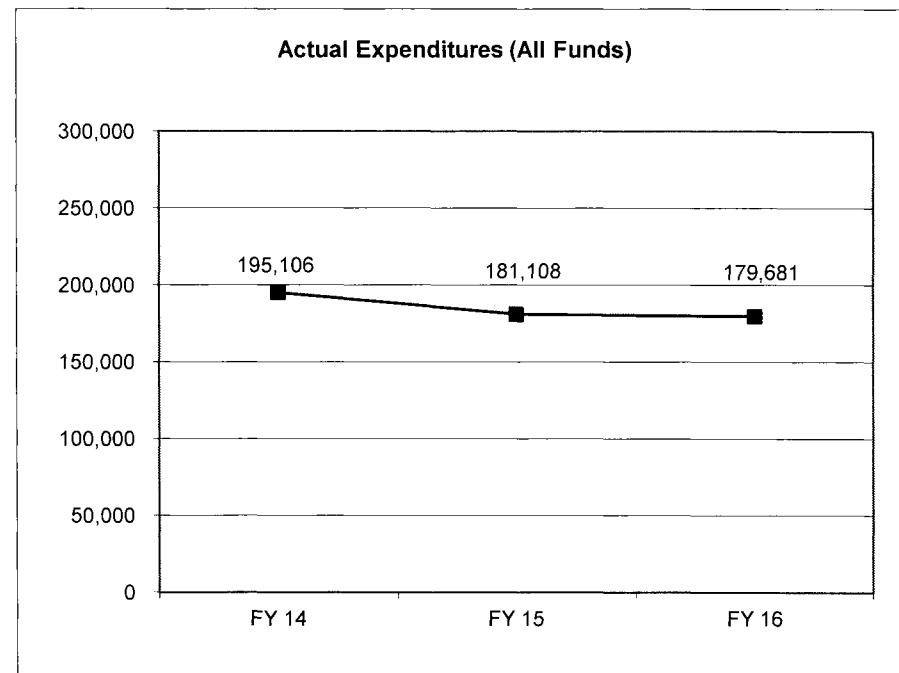
Department Office of State Treasurer

Division

Core - HB 13

4. FINANCIAL HISTORY

	FY 14 Actual	FY 15 Actual	FY 16 Actual	FY 17 Projected
Appropriation (All Funds)	193,647	182,402	179,681	181,227
Less Reverted (All Funds)	0	0	0	N/A
Less Restricted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	193,647	182,402	179,681	N/A
Actual Expenditures (All Funds)	195,106	181,108	179,681	N/A
Current Biennial Encumbered	0	0	0	N/A
Subtotal Actual + Encumbered	195,106	181,108	179,681	N/A
Unexpended (All Funds)	(1,459)	1,294	0	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	(1,459)	1,294	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

Restricted includes any extraordinary expenditure restrictions (when applicable).

The reverted amounts for FY13-FY15 may also include the restricted amounts (when applicable).

CORE RECONCILIATION

STATE

TREASURER STATE OWNED

5. CORE RECONCILIATION

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFF AFTER VETOES							
	EE	0.00	0	0	181,227	181,227	
	Total	0.00	0	0	181,227	181,227	
DEPARTMENT CORE ADJUSTMENTS							
Core Reallocation	[#1359]	EE	0.00	0	0	402	402 State Owned fund shifts between Federal & Other
NET DEPARTMENT CHANGES		0.00	0	0	402	402	
DEPARTMENT CORE REQUEST							
	EE	0.00	0	0	181,629	181,629	
	Total	0.00	0	0	181,629	181,629	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	0	0	181,629	181,629	
	Total	0.00	0	0	181,629	181,629	

New Decision Items

NEW DECISION ITEM
 RANK: 5 OF 6

Department of Corrections		Budget Unit	13.005		
Division of Probation & Parole		HB Section	13		
NDI Name: District 27 Jefferson City DI#					
1. AMOUNT OF REQUEST					
FY 2018 Budget Request					
	GR	Federal	Other	Total	E
PS	0	0	0	0	
EE	0	0	0	0	
PSD	0	0	0	0	
TRF	0	0	0	0	
Total	0	0	0	0	
FTE	0.00	0.00	0.00	0.00	
Est. Fringe	0	0	0	0	
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.					
FY 2018 Governor's Recommendation					
	GR	Federal	Other	Total	E
PS	0	0	0	0	
EE	140,719	0	0	140,719	
PSD	0	0	0	0	
TRF	0	0	0	0	
Total	140,719	0	0	140,719	
FTE	0.00	0.00	0.00	0.00	
Est. Fringe	0	0	0	0	
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.					
Other Funds:					
2. THIS REQUEST CAN BE CATEGORIZED AS:					
New Legislation		New Program		Fund Switch	
Federal Mandate		Program Expansion		Cost to Continue	
GR Pick-Up	XXX	Space Request		Equipment Replacement	
Pay Plan		Other:			
3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.					
<p>Due to an increase in clients and staff allocation in the Jefferson City area, additional space is needed to adequately supervise our clients and to ensure the highest degree of community safety.</p>					

NEW DECISION ITEM

RANK: 5 OF 6

Department of Corrections	Budget Unit	13.005
Division of Probation & Parole		
NDI Name: District 27 Jefferson City	DI#	HB Section 13

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

Due to the increase in clients and staff in the Jefferson City area, additional space is adequately needed to supervise our clients and ensure the highest degree of community safety.

CITY	SQUARE	SERVICES	RENTAL	ANNUAL	ANNUAL
	FOOT	\$3.50/sq. ft.	CPSF	RENT	TOTAL
Jefferson City	8,302	\$29,067	\$13.45	\$111,662	\$140,729

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req							
	GR	DOLLARS	GR	FED	FED	OTHER	OTHER	TOTAL
Total PS	0	0.0	0	0.0	0	0.0	0.0	0.0
Fuel & Utilities (BOBC 180)							0	
Housekeeping/Janitorial (BOBC 420)							0	
Building Lease Payments (BOBC 680)							0	
Total EE	0		0		0		0	0
Program Distributions							0	
Total PSD	0		0		0		0	0
Transfers								
Total TRF	0		0		0		0	0
Grand Total	0	0.0	0	0.0	0	0.0	0.0	0

NEW DECISION ITEM

RANK: 5 OF 6

Department of Corrections	Budget Unit <u>13.005</u>									
Division of Probation & Parole										
NDI Name: District 27 Jefferson City	DI# _____ HB Section <u>13</u>									
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR	Gov Rec FED FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
Total PS	0	0.0	0	0.0	0	0	0.0	0	0.0	0
Fuel & Utilities (BOBC 180)	16,604							0		16,604
Housekeeping/Janitorial (BOBC 420)	12,453							0		12,453
Building Lease Payments (BOBC 680)	111,662							0		111,662
Total EE	140,719							140,719		0
Program Distributions								0		
Total PSD	0							0		0
Transfers										
Total TRF	0							0		0
Grand Total	140,719	0.0	0	0.0	0	0.0	140,719	0.0	0	

NEW DECISION ITEMRANK: 5 OF 6

Department of Corrections	Budget Unit	13.005
Division of Probation & Parole		
NDI Name: District 27 Jefferson City	DI#	HB Section 13

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)**6a. Provide an effectiveness measure.**

By increasing the office space, we can continue to ensure community safety and effectively supervise our clients. The number of clients supervised by this district office has increased over the past several years, therefore, staff allocation has increased. Current office space does not allow for the increased staff allocation.

6b. Provide an efficiency measure.**6c. Provide the number of clients/individuals served, if applicable.**

1020 Clients

6d. Provide a customer satisfaction measure, if available.**7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:**

It is imperative that office space meets the needs of our agency to ensure we can adequately supervise our clients. Over the past several years, there has been an increase in the number of clients under supervision in this district to include Cole, Moniteau and Osage Counties. With the increase in client supervision, staff allocation has increased. Our current location does not have the work space needed for the staff growth that has occurred due to the increase in client supervision.

NEW DECISION ITEM

RANK: 5 OF 6

Department Department of Public Safety
 Division Missouri Veterans Commission
 DI Name Independence Lease DI#

Budget Unit _____

House Bill 13

1. AMOUNT OF REQUEST

	FY 2018 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0

FTE 0.00 0.00 0.00 0.00

<i>Est. Fringe</i>	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

	FY 2018 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	1,604	1,604
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	1,604	1,604

FTE 0.00 0.00 0.00 0.00

<i>Est. Fringe</i>	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

Other Funds: 0304 - Vets Comm Trust

2. THIS REQUEST CAN BE CATEGORIZED AS:

New Legislation	New Program	Fund Switch
Federal Mandate	Program Expansion	Cost to Continue
GR Pick-Up	Space Request	Equipment Replacement
Pay Plan	Other:	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

The Veterans Commission is currently occupying space in Independence. However, additional space is needed to accommodate the Veterans programs and business needs.

NEW DECISION ITEM

RANK: 5 OF 6

Department	Department of Public Safety	Budget Unit	
Division	Missouri Veterans Commission		
DI Name	Independence Lease	DI#	House Bill 13
4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)			

We are requesting a new location with two offices / small conference rooms (216 sq ft, each), one reception area (120 sq ft), one storage / copy room for files (240 sq ft), and one restroom (60 sq ft). The service offices that we operate require specific needs that may not fit the exact parameters of the typical state office. Our clientele is very often handicap in some way making it necessary for additional space for the Veteran as well as their family members. This also raises the need for ADA compliance. It is equally important that our offices meet HIPAA requirements due to the nature of the conversations between the service officer and the Veteran, which typically deals with health issues, finances and other personal information.

CITY	Square Foot	Rental CPSF	Annual Rent	Services		TOTAL
				\$3.50/sq. ft.		
	636		\$ 1,604			\$ 1,604

Budget Object Class/Job Class	Dept Req								
	GR	GR	FED	FED	OTHER	OTHER	TOTAL	TOTAL	One-Time
	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS
	0						0	0.0	
							0	0.0	
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
Fuel & Utilities (BOBC 180)							0		
Housekeeping/Janitorial Services (BOBC 420)							0		
Building Lease Payments (BOBC 680)							0		
Total EE	0		0		0		0		0
Program Distributions							0		
Total PSD	0		0		0		0		0
Transfers									
Total TRF	0		0		0		0		0

NEW DECISION ITEM

RANK: 5 OF 6

Department	Department of Public Safety	Budget Unit							
Division	Missouri Veterans Commission								
DI Name	Independence Lease	DI#	House Bill <u>13</u>						
Grand Total	0 0.0	0 0.0	0 0.0 0 0.0 0						
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
Total PS	0 0.0	0 0.0	0 0.0	0 0.0	0 0.0	0 0.0	0 0.0	0 0.0	0 0.0
Building Lease Payments (BOBC 680)					1,604		1,604		
Total EE	0	0			1,604		1,604		0
Program Distributions							0		
Total PSD	0	0			0		0		0
Transfers									
Total TRF	0	0			0		0		0
Grand Total	0 0.0	0 0.0	0 0.0	0 0.0	1,604	0.0	1,604	0.0	0

NEW DECISION ITEM

RANK: 5 OF 6

Department Department of Public Safety

Budget Unit _____

Division Missouri Veterans Commission

DI Name Independence Lease

DI#

House Bill 13

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an effectiveness measure.

6b. Provide an efficiency measure.

6c. Provide the number of clients/individuals served, if applicable.

6d. Provide a customer satisfaction measure, if available.

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

NEW DECISION ITEM

RANK: 5 OF 6

Department	Department of Public Safety			Budget Unit	13.005				
Division	Missouri Veterans Commission			House Bill	13				
DI Name	Osage Beach Lease			DI#					
1. AMOUNT OF REQUEST									
FY 2018 Budget Request				FY 2018 Governor's Recommendation					
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	6,262	0
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	0	0	0	0	Total	0	0	6,262	0
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
<i>Est. Fringe</i>	0	0	0	0	<i>Est. Fringe</i>	0	0	0	0
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.					Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				
Other Funds: Veterans Commission Trust - 0304					Other Funds: 0304 - Vets Comm Trust				
2. THIS REQUEST CAN BE CATEGORIZED AS:									
New Legislation		New Program		Fund Switch					
Federal Mandate		Program Expansion		Cost to Continue					
GR Pick-Up	X	Space Request		Equipment Replacement					
Pay Plan		Other:							
3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.									
The Veterans Commission occupying space at the Osage Beach City Hall in Osage Beach, Missouri. However, additional space is needed to accommodate the Veterans programs. In addition, the current location no longer meets the Veterans business need due to limited office hours and noise levels.									

NEW DECISION ITEM

RANK: 5 OF 6

Department	Department of Public Safety	Budget Unit	<u>13.005</u>
Division	Missouri Veterans Commission		
DI Name	Osage Beach Lease	DI#	House Bill <u>13</u>

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

We are requesting one office / small conference room (216 sq ft), one reception area (120 sq ft), one storage / copy room for files (240 sq ft), and one restroom (60 sq ft). The service offices that we operate require specific needs that may not fit the exact parameters of the typical state office. Our clientele is very often handicap in some way making it necessary for additional space for the Veteran as well as their family members. This also raises the need for ADA compliance. It is equally important that our offices meet HIPAA requirements due to the nature of the conversations between the service officer and the Veteran, which typically deals with health issues, finances and other personal information.

CITY	Square Foot	Rental CPSF	Annual Rent	Services		TOTAL
				\$3.50/sq. ft.		
Osage Beach	636	\$ 9.84	\$ 6,262			\$ 6,262

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
Fuel & Utilities (BOBC 180)							0		
Housekeeping/Janitorial Services (BOBC 420)							0		
Building Lease Payments (BOBC 680)							0		
Total EE	0		0		0		0		0
Program Distributions							0		
Total PSD	0		0		0		0		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	0	0.0	0	0.0	0	0.0	0	0.0	0

NEW DECISION ITEM

RANK: 5 OF 6

Department	Department of Public Safety		Budget Unit	13.005			
Division	Missouri Veterans Commission						
DI Name	Osage Beach Lease		DI#	House Bill 13			
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS		
					Gov Rec TOTAL FTE		
					Gov Rec TOTAL DOLLARS		
					Gov Rec One-Time DOLLARS		
Total PS	0	0.0	0	0.0	0	0.0	0
Building Lease Payments (BOBC 680)					0	0	
Total EE	0	0		6,262	6,262	6,262	0
Program Distributions					0	0	
Total PSD	0	0		0	0	0	0
Transfers							
Total TRF	0	0		0	0	0	0
Grand Total	0	0.0	0	0.0	6,262	6,262	0.0

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an effectiveness measure.

6b. Provide an efficiency measure.

6c. Provide the number of clients/individuals served, if applicable.

6d. Provide a customer satisfaction measure, if available.

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

NEW DECISION ITEM

RANK: 5 OF 6

Department	Department of Public Safety			Budget Unit	13.005				
Division	Missouri Veterans Commission			House Bill	13				
DI Name	Poplar Bluff Lease			DI#					
1. AMOUNT OF REQUEST									
FY 2018 Budget Request				FY 2018 Governor's Recommendation					
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	11,130	11,130
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	0	0	0	0	Total	0	0	11,130	11,130
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	0
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.					Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				
Other Funds: Veterans Commission Trust - 0304					Other Funds: 0304 - Vets Comm Trust				
2. THIS REQUEST CAN BE CATEGORIZED AS:									
New Legislation		New Program		Fund Switch					
Federal Mandate		Program Expansion		Cost to Continue					
GR Pick-Up	X	Space Request		Equipment Replacement					
Pay Plan		Other:							
3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.									
The Veterans Commission wants to maintain an office in Poplar Bluff. Space is needed to accommodate the Veterans programs and business needs.									

NEW DECISION ITEM

RANK: 5 OF 6

Department	Department of Public Safety	Budget Unit	<u>13.005</u>
Division	Missouri Veterans Commission		
DI Name	Poplar Bluff Lease	DI#	House Bill <u>13</u>

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

We are requesting a new location with one office / small conference room (216 sq ft), one reception area (120 sq ft), one storage / copy room for files (240 sq ft), and one restroom (60 sq ft). The service offices that we operate require specific needs that may not fit the exact parameters of the typical state office. Our clientele is very often handicap in some way making it necessary for additional space for the Veteran as well as their family members. This also raises the need for ADA compliance. It is equally important that our offices meet HIPAA requirements due to the nature of the conversations between the service officer and the Veteran, which typically deals with health issues, finances and other personal information.

CITY	Square Foot	Rental CPSF	Annual Rent	Services \$3.50/sq. ft.	TOTAL
Osage Beach	636	\$ 14.00	\$ 8,904	\$ 2,226	\$ 11,130

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
Fuel & Utilities (BOBC 180)							0		
Housekeeping/Janitorial Services (BOBC 420)							0		
Building Lease Payments (BOBC 680)							0		
Total EE	0		0		0		0		0
Program Distributions							0		
Total PSD	0		0		0		0		0
Transfers							0		
Total TRF	0		0		0		0		0
Grand Total	0	0.0	0	0.0	0	0.0	0	0.0	0

NEW DECISION ITEM

RANK: 5 OF 6

Department	Department of Public Safety				Budget Unit	13.005				
Division	Missouri Veterans Commission									
DI Name	Poplar Bluff Lease		DI#			House Bill	13			
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS	
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0	
Fuel & Utilities (BOBC 180)					1,272		1,272			
Housekeeping/Janitorial Services (BOBC 420)					954		954			
Building Lease Payments (BOBC 680)					8,904		8,904			
Total EE	0		0		11,130		11,130		0	
Program Distributions							0			
Total PSD	0		0		0		0		0	
Transfers										
Total TRF	0		0		0		0		0	
Grand Total	0	0.0	0	0.0	11,130	0.0	11,130	0.0	0	

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an effectiveness measure.

6b. Provide an efficiency measure.

6c. Provide the number of clients/individuals served, if applicable.

6d. Provide a customer satisfaction measure, if available.

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

NEW DECISION ITEM

RANK: 5 OF 6

Department : Public Safety		Budget Unit <u>13.005</u>	
Division: Alcohol and Tobacco Control			
DI Name: Open District Offices	DI#	House Bill <u>13</u>	
1. AMOUNT OF REQUEST			
FY 2018 Budget Request			
	GR	Federal	Other
PS	0	0	0
EE	0	0	0
PSD	0	0	0
TRF	0	0	0
Total	0	0	0
FY 2018 Governor's Recommendation			
	GR	Federal	Other
PS	0	0	0
EE	0	0	110,100
PSD	0	0	0
TRF	0	0	0
Total	0	0	110,100
FTE	0.00	0.00	0.00
FTE	0.00	0.00	0.00
Est. Fringe	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>			
Other Funds:			
Other Funds: Division of Alcohol and Tobacco Control Fund 0544			
2. THIS REQUEST CAN BE CATEGORIZED AS:			
<input checked="" type="checkbox"/>	New Legislation	New Program	Fund Switch
	Federal Mandate	Program Expansion	Cost to Continue
	GR Pick-Up	Space Request	Equipment Replacement
	Pay Plan	Other:	
3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.			
SB 373 in 2015 created the Division of Alcohol and Tobacco Control Fund within the state treasury. Under this act, 70% of the fees collected from liquor licenses and permits are directed to the newly created fund. Money that is collected into the fund may only be used by the Division of Alcohol and Tobacco Control for the administration of the liquor control laws and laws prohibiting the sale of tobacco to minors, and any other duties relating to licensing, training, technical assistance, and regulations.			
ATC proposes, in the first year of the funding appropriation, reopening a district office in Kansas City, and maintaining District Offices in St. Louis and Jefferson City. Each office will have one District Supervisor and three (3) Agents to cover the territory. In addition, ATC will hire an Auditor to facilitate with compliance auditing and excise tax collection.			

NEW DECISION ITEM
RANK: 5 **OF** 6

Department : Public Safety	Budget Unit	<u>13.005</u>
Division: Alcohol and Tobacco Control		
DI Name: Open District Offices	DI#	House Bill <u>13</u>

ATC received authorization for the above offices and FTE in FY'17 budget, but the leasing costs were not authorized. ATC will need authorization for the leasing costs in order to open District offices.

ATC District offices in St. Louis, Kansas City, and Jefferson City that will include a reception area for meeting with walk in customers. Each office will be staffed with a District Supervisor, 4 Agents, Senior Office Support Assistant, and Evidence Room.

ATC will lease additional space in the Jefferson City office to facilitate the two new staff (District Supervisor and Auditor) within the current location.

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

Kansas City Office - Facilities Management has estimated that ATC will need 2,400 square feet of office space for a District Supervisor, 4 Agents and a Senior Office Support Assistant, along with a reception area and evidence room. (300 square feet for each FTE and 300 square feet for the reception area and 300 square feet for an evidence room). TOTAL: \$49,200

Rental Rate - \$40,800 (\$17 per square feet X 2,400 square feet) and Janitorial (\$1.50) and Utility Rates (\$2.00) -- \$8,400 (\$3.50 per square feet X 2,400)

St. Louis Office - Facilities Management has estimated that ATC will need 2,400 square feet of office space for a District Supervisor and 4 Agents, and a Senior Office Support Assistant, along with a reception area and evidence room. (300 square feet for each FTE and 300 square feet for the reception area and 300 square feet for an evidence room). TOTAL: \$50,400

Rental Rate - \$42,000 (\$17.50 per square feet X 2,400 square feet) and Janitorial (\$1.50) and Utility Rates (\$2.00) -- \$8,400 (\$3.50 per sq ft X 2,400)

Jefferson City Office (Expansion) - ATC is requesting an additional 600 square feet of office space for a District Supervisor and an Auditor.

TOTAL: \$10,500

Rental Rate - \$8,400 (\$14 per square feet X 600 square feet) and Janitorial (\$1.50) and Utility Rates (\$2.00) - \$2,100 (\$3.50 per square feet X 600)

Rent - \$91,200 + Janitorial - \$8,100 + Utility Rates - \$10,800 = Total Costs - \$110,100

NEW DECISION ITEM

RANK: 5 OF 6

Department : Public Safety	Budget Unit	13.005							
Division: Alcohol and Tobacco Control									
DI Name: Open District Offices	DI#	House Bill 13							
5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.									
Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
	0				0	0	0	0.0	0.0
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
Housekeeping/Janitorial Services (BOBC 420)							0		
Fuel & Utilities (BOBC 180)							0		
Building Lease Payments (BOBC 680)							0		
Total EE	0		0		0		0		0
Program Distributions							0		
Total PSD	0		0		0		0		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	0	0.0	0	0.0	0	0.0	0	0.0	0

NEW DECISION ITEM

RANK: 5 OF 6

Department : Public Safety			Budget Unit		<u>13.005</u>				
Division: Alcohol and Tobacco Control									
DI Name: Open District Offices	DI#		House Bill		<u>13</u>				
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
Housekeeping/Janitorial Services (BOBC 420)					8,100		8,100		
Fuel & Utilities (BOBC 180)					10,800		10,800		
Building Lease Payments (BOBC 680)					91,200		91,200		
Total EE	0		0		110,100		110,100		0
Program Distributions							0		
Total PSD	0		0		0		0		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	0	0.0	0	0.0	110,100	0.0	110,100	0.0	0

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)			
6a. Provide an effectiveness measure.		6b. Provide an efficiency measure.	
6c. Provide the number of clients/individuals served, if applicable.		6d. Provide a customer satisfaction measure, if	
Citizens of the State of Missouri		Customers who currently complain about not having local access to District offices will be better satisfied as a result of having additional offices and more enforcement personnel.	

NEW DECISION ITEMRANK: 5 OF 6

Department : Public Safety	Budget Unit	<u>13.005</u>
Division: Alcohol and Tobacco Control		
DI Name: Open District Offices	DI#	House Bill <u>13</u>

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

To deter and detect violations of the liquor control and youth access to tobacco laws and regulations by inspecting licensed establishments, by investigating complaints, and by providing or sponsoring educational programs that promote voluntary compliance and increase the public's awareness of the state's liquor control and tobacco laws. Detect violations of the liquor control and tobacco laws and regulations by inspecting licensed establishments, by investigating complaints, and by engaging in special investigations in key problem areas. Deter future violations by spotting violations proactively and by taking steps to ensure that licensees are aware of the laws and adhere to the laws.

Maximize the resources available for liquor control and tobacco law enforcement by working closely with local police agencies. Conduct joint operations with local agencies whenever possible. Assist in and provide feedback on the liquor control and tobacco law enforcement efforts of local police agencies.

Prevent future violations by educating the public, alcoholic beverage licensees, tobacco vendors, and their employees about their responsibilities under the liquor control laws, tobacco enforcement and related laws and about the social and personal consequences that can result when these laws are violated. Hold forums for alcoholic beverage licensees and tobacco vendors in all enforcement regions across the state. Answer any questions participants might have concerning state regulations and agency programs. Provide participants with information about agency expectations concerning compliance and about the methods the agency employs to ensure compliance. Also, give participants information concerning the educational programs that are available for licensees and their employees through the agency or through providers that the agency regulates.

Server Training - Provide direct instruction to alcoholic beverage retailers, tobacco vendors and retail employees, targeting the licensees, vendors and employees of establishments that have a history of past violations. During the course of such programs, inform participants about laws governing their business operations and about the consequences for violating those laws. Also teach them techniques for identifying and avoiding illegal sales, giving special emphasis to detecting and avoiding sales to intoxicated persons and minors.

NEW DECISION ITEM

RANK: 5 OF 6

Department of Public Safety
Missouri State Highway Patrol
DI Name - SEMO Crime Lab Lease DI#

Budget Unit 13.005HB Section 13**1. AMOUNT OF REQUEST**

FY 2018 Budget Request					
	GR	Federal	Other	Total	E
PS		0	0	0	0
EE		0	0	0	0
PSD		0	0	0	0
TRF		0	0	0	0
Total		0	0	0	0

FTE **0.00** 0.00 0.00 0.00

Est. Fringe 0 0 0 0

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

FY 2018 Governor's Recommendation					
	GR	Federal	Other	Total	E
PS		0	0	0	0
EE		45,500	0	0	45,500
PSD		0	0	0	0
TRF		0	0	0	0
Total		45,500	0	0	45,500

FTE 0.00 0.00 0.00 0.00

Est. Fringe 0 0 0 0

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

Other Funds:

2. THIS REQUEST CAN BE CATEGORIZED AS:

New Legislation		New Program		Fund Switch
Federal Mandate		Program Expansion		Cost to Continue
GR Pick-Up	X	Space Request		Equipment Replacement
Pay Plan		Other:		

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

The Troop E Crime Laboratory presently occupies leased space owned by Southeast Missouri University in Cape Girardeau. Originally staffed by seven (7) employees, it now houses thirteen (13) full time and two (2) part time employees. Additionally, there are currently six (6) criminal investigators assigned to our Division of Drug and Crime Control serving this region, housed at the Troop E Service Center in a 304 square foot office. The university carpentry and paint shop will be vacating approximately 2,600 square feet of space adjacent to the laboratory within the same building, and management personnel have indicated they would be interested in converting this area to office space and leasing it to the State of Missouri for use by the Missouri State Highway Patrol Crime Laboratory Division and the Division of Drug and Crime Control. This space can easily be configured to permit separate, secure spaces for both components.

NEW DECISION ITEM
RANK: 5 OF 6

Department of Public Safety	Budget Unit	13.005
Missouri State Highway Patrol		
DI Name - SEMO Crime Lab Lease	DI#	HB Section 13

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

Proposed area and related costs:

CITY	Square Foot	Rental CPSF	Annual Rent	Services \$3.50/sq. ft.	TOTAL
Cape Girardeau	2,600	\$ 14.00	\$ 36,400	\$ 9,100	\$ 45,500

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS E
	0	0.0	0	0.0	0	0.0	0	0.0	0
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
Fuel & Utilities (BOBC 180)							0		
Housekeeping/Janitorial Servs (BOBC 420)							0		
Building Lease Payments (BOBC 680)							0		
Total EE	0	0	0	0	0	0	0	0	0
Program Distributions							0		
Total PSD	0	0	0	0	0	0	0	0	0
Transfers							0		
Total TRF	0	0	0	0	0	0	0	0	0
Grand Total	0	0.0	0	0.0	0	0.0	0	0.0	0

NEW DECISION ITEM
 RANK: 5 OF 6

Department of Public Safety		Budget Unit <u>13.005</u>							
Missouri State Highway Patrol									
DI Name - SEMO Crime Lab Lease		DI# _____							
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS E
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
Fuel & Utilities (BOBC 180)	5,200						5,200		
Housekeeping/Janitorial Servs (BOBC 420)	3,900						3,900		
Building Lease Payments (BOBC 680)	36,400						36,400		
Total EE	45,500		0		0		45,500		0
Program Distributions							0		
Total PSD	0		0		0		0		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	45,500	0.0	0	0.0	0	0.0	45,500	0.0	0

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an effectiveness measure.

N/A

6b. Provide an efficiency measure.

N/A

6c. Provide the number of clients/individuals served, if applicable.

N/A

6d. Provide a customer satisfaction measure, if available.

N/A

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

N/A

NEW DECISION ITEM

RANK: 5 OF 6

Department of Public Safety	Budget Unit	<u>13.005</u>
Missouri State Highway Patrol		
DI Name - SEMO Crime Lab Lease	DI#	HB Section <u>13</u>